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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster II: sanctions monitoring teams, groups and panels

Report of the Secretary-General

Summary

The present report contains the proposed resource requirements for 2011 for 10 special political missions created by decisions of the Security Council and grouped under the thematic cluster of sanctions monitoring teams, groups and panels. It includes as a new requirement provisions for the Panel of Experts on the Islamic Republic of Iran, established by Security Council resolution 1929 (2010) of 9 June 2010.

The estimated requirements for 2011 for special political missions grouped under this cluster amount to $29,882,000. After taking into account the estimated balance of $1,085,300 expected to remain unencumbered for 9 missions at the end of 2010, the additional amount being sought for the 10 missions amounts to $28,796,700.

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I. Financial overview

1. The estimated requirements for 2011 for special political missions grouped under this cluster amount to $29,882,000 (net) (see table below). The present report allows for a comparison between total requirements for 2011 compared to requirements for 2010 as approved by the General Assembly in its resolution 64/245 and contained in the reports of the Secretary-General (A/64/349/Add.2) and the Advisory Committee on Administrative and Budgetary Questions (A/64/7/Add.13).

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2010			*Requirements for 2011*			
Category	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance, savings (deficit)* (3)=(1)-(2)	*Total* (4)	*Net* (5)=(4)-(3)	*Non-recurrent* (6)	*Variance 2010-2011* (7)=(4)-(1)
Monitoring Group on Somalia	1 555.2	1 662.9	(107.7)	2 186.2	2 293.9	—	631.0
Panel of Experts on Liberia	757.4	623.1	134.3	641.7	507.4	—	(115.7)
Group of Experts on Côte d'Ivoire	1 271.4	1 307.1	(35.7)	1 302.9	1 338.6	—	31.5
Group of Experts on the Democratic Republic of the Congo	1 452.3	1 330.6	121.7	1 447.9	1 326.2	—	(4.4)
Panel of Experts on the Sudan	1 739.1	1 719.0	20.1	1 802.7	1 782.6	4.2	63.6
Panel of Experts on the Democratic People's Republic of Korea	3 165.7	2 926.8	238.9	3 036.2	2 797.3	—	(129.5)
Panel of Experts on the Islamic Republic of Iran	—	—	—	3 217.7	3 217.7	—	3 217.7
Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	3 970.9	3 932.2	38.7	4 299.0	4 260.3	2.8	328.1
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non proliferation of all weapons of mass destruction	3 393.9	3 288.9	105.0	3 045.7	2 940.7	37.2	(348.2)
Counter-Terrorism Committee Executive Directorate	8 958.7	8 388.7	570.0	8 902.0	8 332.0	—	(56.7)
Total	**26 264.6**	**25 179.3**	**1 085.3**	**29 882.0**	**28 796.7**	**44.2**	**3 617.4**

II. Special political missions

A. Monitoring Group on Somalia

($2,186,200)

Background, mandate and objective

2. The Monitoring Group on Somalia was established on 22 January 2004 by Security Council resolution 1519 (2003) as a successor arrangement to the Panel of Experts on Somalia. The mandate of the Group has been extended by the Security Council several times, most recently by resolution 1916 (2010). Three experts were added to the Group for a total of eight pursuant to resolution 1907 (2009), in which the Council expanded the mandate of the Monitoring Group to encompass new measures against Eritrea. The Monitoring Group was re-established for a period of 12 months from 1 August 2010, and it is anticipated that its mandate will be extended beyond 31 July 2011.

3. The Monitoring Group monitors violations of the measures imposed by the Security Council in its resolutions 733 (1992) and 1844 (2008), namely, targeted sanctions (individual arms embargo, travel ban and assets freeze) on individuals and entities. The Group reports to the Council through its Committee established pursuant to resolutions 751 (1992) and 1907 (2009) concerning Somalia and Eritrea. Its mandate is:

(a) To continue the tasks outlined in paragraphs 3 (a) to (c) of resolution 1587 (2005) and paragraph 23 of resolution 1844 (2008), namely:

(i) To continue investigating the implementation of the arms embargo by Member States and violations, inter alia, through field-based investigations in Somalia, where possible, and, as appropriate, in other States, in particular, those in the region;

(ii) To assess actions taken by Somali authorities, as well as Member States, in particular, those in the region, to fully implement the arms embargo;

(iii) To make specific recommendations based on detailed information in relevant areas of expertise related to violations and measures to give effect to and strengthen the implementation of the arms embargo in its various aspects;

(iv) To assist the Committee in monitoring the implementation of resolution 1844 (2008) by providing any information on violations of the measures imposed in paragraphs 1, 3 and 7 thereof, in addition to the general and complete arms embargo reaffirmed in paragraph 6 of the resolution;

(v) To include in its reports to the Committee any information relevant to the Committee's designation of the individuals and entities described in paragraph 8 of resolution 1844 (2008);

(vi) To assist the Committee in compiling narrative summaries referred to in paragraph 14 of resolution 1844 (2008);

(b) To investigate, in coordination with relevant international agencies, all activities, including in the financial, maritime and other sectors, which generate revenues used to commit violations of the arms embargoes against Somalia and Eritrea;

(c) To investigate any means of transport, routes, seaports, airports and other facilities used in connection with violations of the arms embargoes against Somalia and Eritrea;

(d) To continue refining and updating information on the draft list of individuals and entities that engage in acts described in paragraph 8 of resolution 1844 (2008), inside and outside Somalia, and their active supporters, for possible future measures by the Council, and to present such information to the Committee as and when the Committee deems it appropriate;

(e) To compile a draft list of those individuals and entities that engage in acts described in paragraph 15 of resolution 1907 (2009) inside and outside Eritrea, and their active supporters, for possible future measures by the Council, and to present such information to the Committee as and when the Committee deems it appropriate;

(f) To continue making recommendations, based on its investigations, on the previous reports of the Panel of Experts (S/2003/223 and S/2003/1035) appointed pursuant to resolutions 1425 (2002) and 1474 (2003), and on the previous reports of the Monitoring Group (S/2004/604, S/2005/153, S/2005/625, S/2006/229, S/2006/913, S/2007/436, S/2008/274, S/2008/769 and S/2010/91) appointed pursuant to resolutions 1519 (2003), 1558 (2004), 1587 (2005), 1630 (2005), 1676 (2006), 1724 (2006), 1766 (2007), 1811 (2008) and 1853 (2008);

(g) To work closely with the Committee on specific recommendations for additional measures to improve overall compliance with the arms embargoes against Somalia and Eritrea, as well as the measures imposed in paragraphs 1, 3 and 7 of resolution 1844 (2008) and paragraphs 5, 6, 8, 10, 12 and 13 of resolution 1907 (2009);

(h) To assist in identifying areas where the capacities of States in the region can be strengthened to facilitate the implementation of the arms embargo, as well as the measures imposed in paragraphs 1, 3 and 7 of resolution 1844 (2008) and paragraphs 5, 6, 8, 10, 12 and 13 of resolution 1907 (2009);

(i) To provide to the Council, through the Committee, a midterm briefing within six months of its establishment and to submit progress reports to the Committee on a monthly basis;

(j) To submit, for the Security Council's consideration, through the Committee, a final report covering all the tasks set out above, no later than 15 days prior to the termination of the Monitoring Group's mandate.

4. On 1 July 2010, in a letter addressed to the President of the Security Council (S/2010/357), the Secretary-General informed the Council that he had appointed six experts to serve on the Monitoring Group for a period of 12 months and that two additional experts would be appointed in due course.

5. The Monitoring Group is based in Nairobi with offices at the United Nations Office at Nairobi. The Executive Office of the Department of Political Affairs continues to provide administrative support for the Group, such as issuing contracts, processing payments and making travel arrangements. In addition, the office of the United Nations Development Programme (UNDP) in Somalia, which is based in Nairobi, and the United Nations Office at Nairobi provide administrative and logistical support to the Monitoring Group, in particular in relation to field requirements, including regional travel and recruitment of local staff.

6. In 2009 and 2010, the activities of the Monitoring Group included: (a) travel to areas of concern in the Horn of Africa; (b) meetings with senior Government officials in the region and representatives of the African Union, the Intergovernmental Authority on Development and diplomatic missions; (c) maintaining contact with knowledgeable key individuals from Somali civil society; (d) maintaining contact with the Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities; (e) meetings with the Special Representative of the Secretary-General for Somalia and staff of the United Nations Political Office for Somalia; (f) meetings with representatives of regional offices of UNDP; and (g) informing the Security Council Committee established pursuant to resolution 751 (1992) of its activities on a monthly basis and by means of a midterm briefing and final report (see S/2010/91).

Cooperation with other entities

7. The Monitoring Group on Somalia cooperates with similar groups established by the Security Council and seeks the assistance of agencies and regional and intergovernmental organizations, such as the African Union, the League of Arab States, the Intergovernmental Authority on Development, the International Civil Aviation Organization (ICAO), the International Maritime Organization (IMO), the International Criminal Police Organization (INTERPOL) and the World Customs Organization (WCO), and works closely with the Special Representative of the Secretary-General for Somalia on matters related to its mandate. In particular, the Monitoring Group interacted with INTERPOL and IMO in enhancing cooperation concerning illicit arms trading by land or sea.

Performance information

8. In July 2009, the Monitoring Group on Somalia provided the Security Council Committee established pursuant to resolution 751 (1992) with the first and second tranches of a list of individuals and entities violating provisions of the sanctions measures contained in Security Council resolution 1844 (2008); the third tranche was released in March 2010. Narrative justifications, together with the biographical and other data necessary to enable the Committee to take appropriate measures to freeze assets and prevent travel, were also provided. The Monitoring Group interacted with the Committee in March 2010 to present the list and answer questions, and held bilateral meetings at the request of individual Committee members. On 12 April 2010, the Committee listed eight individuals and one entity on the basis of the Monitoring Group's lists. Pursuant to the recommendation of the Monitoring Group, the Chairman of the Committee, along with a small delegation, visited the Horn of Africa and the Arabian Peninsula in April 2010 to raise awareness and ensure a better understanding of the sanctions regime.

Planning assumptions for 2011

9. In 2011, the projected requirements for which are outlined in the present report, the Monitoring Group on Somalia and Eritrea will continue to monitor the implementation of the arms embargoes in accordance with the Security Council mandate and the targeted sanctions (individual arms embargo, travel ban and assets freeze) imposed by resolutions 1844 (2008) and 1907 (2009). It will conduct extensive field work and inform the Security Council Committee of its activities on

a monthly basis. It will continue to provide oral and midterm briefings and will submit a final report presenting a detailed account of its investigations and policy options for addressing violations of measures. The Monitoring Group will collect information on and monitor the implementation by States of the measures imposed by the Council and make recommendations for consideration by the Council on future action to be taken.

10. The objective, expected accomplishments and indicators of achievement of the Monitoring Group are presented below.

Objective of the Organization: To prevent all delivery of weapons and military equipment to Somalia and Eritrea

Expected accomplishments	Indicators of achievement
Enhanced capacity of the Security Council to take follow-up action regarding alleged violations and to take more informed decisions related to the arms embargo and the individual targeted sanctions	The Security Council, through the Committee established pursuant to resolutions 751 (1992) and 1907 (2009) concerning Somalia and Eritrea, makes informed decisions from reports by the Monitoring Group on alleged violations
	Performance measures
	Cumulative number of findings and recommendations that are made by the panel and are followed up[a] by the Committee
	2009: 132
	Estimate 2010: 132 (midterm report only)
	Target 2011: 181

[a] Refers to meetings with and letters to States on alleged violations, updates to the list of individuals and entities designated as subject to sanctions, approval of recommendations by the Committee and reflection in Security Council resolutions.

Outputs

- Written recommendations and assessments of progress made by States regarding violations of the arms embargo and the individual targeted sanctions provided to the Security Council Committee concerning Somalia and Eritrea
- Draft list of violators of the arms embargo provided to the Committee for consideration
- Written recommendations on additional measures to improve overall compliance with the arms embargo and the individual targeted sanctions (18) provided to the Committee
- Reports to the Security Council, through the Committee (2)

External factors

11. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Monitoring Group and provided that the investigations of the Group are unhindered.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2010			Requirements for 2011			
Category	Appropriation (1)	Estimated expenditure (2)	Variance, savings (deficit) (3)=(1)-(2)	Total (4)	Net (5)=(4)-(3)	Non-recurrent (6)	Variance 2010-2011 (7)=(4)-(1)
Civilian personnel costs	113.1	120.3	(7.2)	163.0	170.2	—	49.9
Operational costs	1 442.1	1 542.6	(100.5)	2 023.2	2 123.7	—	581.1
Total	**1 555.2**	**1 662.9**	**(107.7)**	**2 186.2**	**2 293.9**	**—**	**631.0**

12. It is anticipated that the mandate of the Monitoring Group on Somalia will be extended beyond 31 July 2011 and that the Group will operate for 11 months in 2011. Based on those assumptions, the estimated requirements for 2011 amount to $2,186,200 net ($2,218,300 gross). That amount would provide for salaries and common staff costs for the continuation of three positions to provide research and administrative support to the Group ($163,000); fees ($1,173,200) and official travel ($588,400) of the eight members of the Group; and other operational and logistical support requirements, such as rental of office space, rental of vehicles, communications, maintenance of information technology equipment and miscellaneous supplies and services ($260,900).

13. The variance between the 2011 requirements and the 2010 appropriation, as well as the anticipated overrun for 2010, are due to the addition of three experts pursuant to Security Council resolution 1907 (2009) plus an Administrative Assistant position (Local level). By its resolution 64/260, the General Assembly approved additional requirements of $745,800 for the Monitoring Group, to be accommodated from the provision for special political missions approved in resolution 64/245.

Staffing requirements

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Sub-total	Field/ Security Service	General Service	Total inter-national	National Officer	Local level	United Nations Volunteers	Total
Approved 2010	—	—	—	—	—	—	—	—	—	—	1	1	—	2	—	3
Proposed 2011	—	—	—	—	—	—	—	—	—	—	1	1	—	2	—	3
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

14. In 2011, there will be no change to the approved staffing structure of the Monitoring Group on Somalia.

B. Panel of Experts on Liberia

($641,700)

Background, mandate and objective

15. The Panel of Experts on Liberia was established pursuant to Security Council resolution 1343 (2001) to carry out the functions mandated in paragraph 19 of that resolution. The mandate of the Panel has been extended by the Council several times, most recently by its resolution 1903 (2009) until 20 December 2010. Given the continuation of the arms embargo and targeted travel and financial sanctions, as well as ongoing concerns about security sector reform, the implementation of the forestry legislation and compliance with the Kimberley Process Certification Scheme, it is anticipated that, following the review of the sanctions, the Council will extend the mandate of the Panel beyond 20 December 2010.

16. The Panel assists the Security Council Committee established pursuant to resolution 1521 (2003) concerning Liberia in overseeing the sanctions regime and reports to the Council through the Committee. The Panel consists of three members and is mandated under paragraph 9 of Council resolution 1903 (2009) to undertake the following tasks:

(a) To conduct two follow-up assessment missions to Liberia and neighbouring States in order to investigate and compile a midterm and a final report on the implementation, and any violations, of the measures imposed by paragraphs 4 and 6 of resolution 1903 (2009) and resolution 1521 (2003), as amended by paragraphs 3 and 4 of resolution 1903 (2009), including any information relevant to the designation by the Committee of the individuals described in paragraph 4 (a) of resolution 1521 (2003) and paragraph 1 of resolution 1532 (2004), and including the various sources of financing, such as from natural resources, for the illicit trade of arms;

(b) To assess the impact of and effectiveness of the measures imposed by paragraph 1 of resolution 1532 (2004), including particularly with respect to the assets of former President Charles Taylor;

(c) To identify and make recommendations regarding areas where the capacity of Liberia and the States in the region can be strengthened to facilitate the implementation of the measures imposed by paragraph 4 of resolution 1521 (2003) and paragraph 1 of resolution 1532 (2004);

(d) Within the context of Liberia's evolving legal framework, assess the extent to which forestry and other natural resources are contributing to peace, security and development rather than to instability and to what extent relevant legislation (National Forestry Reform Law, Lands Commission Act, Community Rights Law with respect to Forest Land and Liberia Extract Industries Transparency Initiative Act) is contributing to this transition;

(e) To assess the Government of Liberia's compliance with the Kimberley Process Certification Scheme and to coordinate with the Kimberley Process in assessing compliance;

(f) To provide a midterm report to the Council through the Committee by 1 June 2010 and a final report to the Council through the Committee by

20 December 2010 on all issues listed in paragraph 9 of resolution 1903 (2009), and to provide informal updates to the Committee as appropriate before those dates, especially on the progress made in the timber sector since the lifting of paragraph 10 of resolution 1521 (2003) in June 2006, and in the diamond sector since the lifting of paragraph 6 of resolution 1521 (2003) in April 2007;

(g) To cooperate actively with other relevant groups of experts, in particular that on Côte d'Ivoire re-established by paragraph 10 of resolution 1893 (2009), and with the Kimberley Process Certification Scheme;

(h) To assist the Committee in updating the publicly available reasons for listing for entries on the travel ban and assets freeze lists;

(i) To assess the impact of paragraphs 3 and 4 of resolution 1903 (2009), specifically the effect on the stability and security of Liberia.

17. During the first half of 2010, the Panel conducted extensive field work in Liberia and interacted with Government officials, international partners of Liberia, diplomatic missions, civil society organizations and private sector entities. The Panel conducted extensive investigations in Monrovia as well as in the Liberian counties of Grand Gedeh, River Gee, Maryland and Grand Kru. The Panel also visited Switzerland, Belgium and the United States of America. The Panel worked with Kimberley Process personnel to assess the compliance of Liberia with the Process.

18. The Security Council allowed the timber sanctions to expire in June 2006 and confirmed that decision following a sanctions review in October 2006. Subsequently, and following its review of the sanctions measures, the Council, by its resolution 1753 (2007), lifted the diamond sanctions on 27 April 2007. In the light of those positive developments, the Council decided, by its resolution 1760 (2007), to reduce the number of experts from five to three. The Council, however, continues to call upon the Panel to assess the state of play in the timber and diamond sectors, even though the sanctions in those sectors have been lifted.

19. The Security Council, under paragraphs 3 and 4 of resolution 1903 (2009), decided that the measures on arms and related material should not apply to the Government of Liberia, while an arms embargo on non-governmental entities would still be in force. The Council, however, called upon the Panel to assess the impact of the measures on arms, specifically the effect on the stability and security of Liberia.

Cooperation with other entities

20. In carrying out its mandate, the Panel of Experts on Liberia cooperates with similar groups established by the Security Council, in particular the Group of Experts on Côte d'Ivoire. The Panel has had ongoing communication and information exchange with the Group of Experts.

21. The Panel of Experts also cooperates with and seeks the assistance of United Nations entities, international financial institutions and regional and intergovernmental organizations, such as the Special Court for Sierra Leone, the Economic Community of West African States (ECOWAS), ICAO and INTERPOL. It also works closely with the Special Representative of the Secretary-General for Liberia and the United Nations Mission in Liberia (UNMIL).

22. The Panel of Experts undertakes most of its work in Liberia, and thus benefits from synergies made possible by the presence of UNMIL, which assists the Panel by providing office space and information and communications technology equipment, arranging for ground and air transportation and security and assisting it with other administrative arrangements, thus enhancing the ability of the Panel to conduct the field work essential to its mandate and to follow up quickly on investigative leads. The Panel also benefits from substantive political briefings and other information provided by UNMIL, as well as interaction with UNMIL staff in the military, environmental and legal and judicial fields.

Performance information

23. The Panel continued to evaluate whether the Government of Liberia had moved forward on the implementation of the assets freeze. It obtained evidence indicating that financial benefits were realized by non-designated individuals as a result of links to designated individuals. It also collected identifying information on designated individuals, in accordance with paragraph 9 (h) of resolution 1903 (2009). The Panel also continued to monitor the implementation of the travel ban, including violations of exemptions and waivers granted by the Committee.

24. The Panel continued to collect data on developments in Liberia in the natural resources sectors, such as forestry, mining and agriculture. Such data are useful in assessing the contributions of natural resources to peace, security and development in the context of the evolving legal framework in Liberia. The Panel also assessed the Liberian Government's compliance with the Kimberley Process Certification Scheme. The Panel uncovered evidence of abuses of the system of internal controls, as well as the presence of regional trading networks and the potential infiltration of sanctioned Ivorian diamonds into Liberian exports.

25. The Panel also monitored violations of the arms embargo and assessed the Liberian Government's capacity to control weapons.

Planning assumptions for 2011

26. In 2011, the projected requirements for which are outlined in the present report, the Panel of Experts on Liberia will continue to collect information on the implementation by States of the relevant measures imposed by the Security Council and on any violations of those measures; assess the progress made towards meeting the conditions of the Council for lifting those measures; assess the implementation of the Liberian forestry legislation as well as compliance by Liberia with the Kimberley Process Certification Scheme; and make recommendations on how the capacity of States can be strengthened to facilitate the implementation of the remaining sanctions. The Panel will also continue to assist the Security Council Committee established pursuant to resolution 1521 (2003) in updating the publicly available reasons for the listing of entries on the travel ban and assets freeze lists, as directed by the Council in its resolution 1854 (2008).

27. The Panel will also carry out its newest tasks, namely assessing the extent to which forestry and other natural resources are contributing to peace, security and development and assessing the impact of paragraphs 3 and 4 (on the amended provisions related to the arms embargo) of resolution 1903 (2009), specifically the effect on the stability and security of Liberia.

28. The objective, expected accomplishments and indicators of achievement of the Panel of Experts are set out below.

Objective: To ensure the implementation and enforcement of the relevant sanctions measures voted by the Security Council

Expected accomplishments	Indicators of achievement
(a) Enhanced capacity of the Security Council Committee established pursuant to resolution 1521 (2003) concerning Liberia and the Security Council to take follow-up action regarding alleged violations and to take more informed decisions related to the sanctions	(a) The Security Council, through the Committee established pursuant to resolution 1521 (2003) concerning Liberia, makes informed decisions from reports by the Monitoring Group on alleged violations *Performance measures* Cumulative number of findings and recommendations made by the Panel and followed up[a] by the Committee: 2009: 180 Estimate 2010: 195 Target 2011: 210
(b) Enhanced capacity of Liberia to implement the assets freeze measures and the relevant forestry reform legislation, comply with the Kimberley Process Certification Scheme and meet the conditions of the Security Council to lift the remaining sanctions	(b) Number of conditions met to lift sanctions *Performance measures* 2009: 2 Estimate 2010: 2 Target 2011: 2

[a] Refers to meetings with and letters to States on alleged violations, updates to the list of individuals and entities designated as subject to sanctions, approval of recommendations by the Committee and reflection in Security Council resolutions.

Outputs

- Investigation reports related to the implementation or violation of Security Council sanctions, including the arms embargo, travel ban and assets freeze provided to the Committee
- Written assessment of progress made towards the goals described in resolution 1521 (2003) concerning the peace process provided to the Committee
- Written assessment of the implementation by Liberia of forestry legislation and its compliance with the Kimberley Process Certification Scheme provided to the Committee
- Provision of information that will assist the Committee in updating the publicly available reasons for the listing of entries on the travel ban and assets freeze lists

- Written assessment provided to the Committee of the extent to which forestry and other natural resources are contributing to peace, security and development rather than to instability and to what extent relevant legislation is contributing to this transition
- Written assessment provided to the Committee of the impact of paragraphs 3 and 4 (on the amended provisions related to the arms embargo) of resolution 1903 (2009), specifically the effect on the stability and security of Liberia
- Reports to the Security Council through the Committee (2)

External factors

29. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Panel of Experts and provided that the investigations of the Panel are not hindered

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2010			*Requirements for 2011*			
Category	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance, savings (deficit)* (3)=(1)-(2)	*Total* (4)	*Net* (5)=(4)-(3)	*Non-recurrent* (6)	*Variance 2010-2011* (7)=(4)-(1)
Operational costs	757.4	623.1	134.3	641.7	507.4	—	(115.7)
Total	**757.4**	**623.1**	**134.3**	**641.7**	**507.4**	—	**(115.7)**

30. It is anticipated that the mandate of the Panel of Experts on Liberia will be extended beyond 20 December 2010 and that the Panel will operate for 11 months in 2011. Based on those assumptions, the estimated requirements for 2011 amount to $641,700 net. That amount would provide for the fees ($381,300) and official travel ($238,200) of the three members of the Panel and one consultant and for other operational costs, such as communications, information technology and miscellaneous supplies and services ($22,200).

31. The variance between the 2011 requirements and the 2010 appropriation, as well as the anticipated unencumbered balance for 2010, are due to decreased requirements for official travel in line with paragraph 9 (a) of resolution 1903 (2009), in which the Council mandates the Panel to conduct two follow-up assessment missions to Liberia and neighbouring States rather than four missions, as previously budgeted.

C. Group of Experts on Côte d'Ivoire

($1,302,900)

Background, mandate and objective

32. The Group of Experts on Côte d'Ivoire was established by the Security Council in its resolution 1584 (2005). The mandate of the Group has been extended by the Council several times, most recently by resolution 1893 (2009) until

31 October 2010. It is anticipated that the mandate of the Group will be extended beyond that date.

33. The Group assists the Security Council Committee established pursuant to resolution 1572 (2004) concerning Côte d'Ivoire in overseeing the sanctions regime and reports to the Council through the Committee. The Group of Experts consists of five members with expertise in arms, diamonds, finance, customs and civil aviation, and is mandated to undertake the following tasks in accordance with paragraph 7 of resolution 1727 (2006):

(a) To exchange information with the United Nations Operation in Côte d'Ivoire (UNOCI) and the French forces in the context of their monitoring mandate set out in paragraphs 2 and 12 of Council resolution 1609 (2005);

(b) To gather and analyse all relevant information in Côte d'Ivoire and elsewhere, in cooperation with the Governments of those countries, on flows of arms and related material, on provision of assistance, advice or training related to military activities, on networks operating in violation of the measures imposed by paragraph 7 of resolution 1572 (2004) and on the sources of financing, including from the exploitation of natural resources in Côte d'Ivoire, for purchases of arms and related material and activities;

(c) To consider and recommend, where appropriate, ways of improving the capabilities of States, in particular those in the region, to ensure the effective implementation of the measures imposed by paragraph 7 of resolution 1572 (2004) and paragraph 6 of resolution 1643 (2005);

(d) To seek further information regarding the action taken by States with a view to implementing effectively the measures imposed by paragraph 6 of resolution 1643 (2005);

(e) To keep the Committee regularly updated on its activities;

(f) To provide the Committee in its reports with evidence of any violations of the measures imposed by paragraph 7 of resolution 1572 (2004) and paragraph 6 of resolution 1643 (2005);

(g) To cooperate with other relevant groups of experts, in particular that established on Liberia by resolutions 1521 (2003) and 1579 (2004);

(h) To monitor the implementation of the individual measures set out in paragraphs 9 and 11 of resolution 1572 (2004).

34. In the first half of 2010, the Group acquired physical evidence suggesting a consistent pattern of violations of the arms embargo. In its midterm report of 12 April 2010 (S/2010/179), the Group of Experts reported that neither the Group nor UNOCI had been allowed access to sites and military installations of the Republican Guards. The Group is currently investigating sources of revenue (particularly natural resources) that might be used by Ivorian parties to purchase arms and related material. Concerning the diamond embargo, the Group observed that ongoing diamond mining in northern Côte d'Ivoire, specifically in Séguéla and Tortiya, provides the impetus for exports of Ivorian rough diamonds in violation of the sanctions regime. The Group asserted that the majority of Member States are not taking the measures necessary to curtail ongoing violations of paragraph 1 of

resolution 1893 (2009), by which the Security Council renewed the diamond embargo.

Cooperation with other entities

35. In carrying out its mandate, the Group of Experts on Côte d'Ivoire exchanged information with UNOCI and the French forces. It cooperated with other similar groups established by the Security Council, notably the Panel of Experts on Liberia. The Group also sought information from banks and other private financial institutions to verify implementation of the financial restrictions imposed by the Council in its resolution 1572 (2004). In Burkina Faso, Ghana, Guinea, Lebanon, Liberia and Mali, the Group liaised with the United Nations Resident Coordinator. It also cooperated with and sought the assistance of United Nations agencies and regional and intergovernmental organizations, such as the Agency for the Safety of Aerial Navigation in Africa, the Central Bank of West African States, ECOWAS, INTERPOL, the Kimberley Process, WCO and the World Federation of Diamond Bourses. The Group also benefited from the logistical support made available by various UNDP offices.

Performance information

36. In the second half of 2009, the Group of Experts identified in its final report of 9 October 2009 (S/2009/521), inter alia, the following findings: imports of arms and related material in the south and north of Côte d'Ivoire; imports of weapons and ammunition by civilians in Côte d'Ivoire; links between the exploitation of natural resources (e.g., cocoa) and the violation of the arms embargo; networks trafficking rough diamonds from the north of Côte d'Ivoire into neighbouring States and international diamond markets; and credible reports of foreign military assistance in violation of the sanctions regime. In April 2010, the Group of Experts identified in its midterm report (S/2010/179), inter alia, the following findings: the importation of ammunition into Côte d'Ivoire in violation of the sanctions regime; new links between the exploitation of natural resources and possible violations of the arms embargo; increased mining/production of Ivorian rough diamonds and trafficking into neighbouring countries; and further credible reports of foreign military assistance, in violation of the sanctions regime.

Planning assumptions for 2011

37. In 2011, the projected requirements for which are outlined in the present report, the Group of Experts on Côte d'Ivoire will continue to collect information on the implementation by States of the measures imposed by the Security Council, consider ways to improve the capabilities of States to ensure the effective implementation of the measures imposed by the Council in resolution 1572 (2004), monitor overall compliance with the sanctions regime and report on possible violations.

38. The objective, expected accomplishments and indicators of achievement of the Group of Experts are set out below.

Objective: To ensure the full implementation of Security Council resolution 1572 (2004) and all subsequent related decisions of the Council in connection with the arms embargo, diamond embargo and related travel and financial sanctions measures concerning Côte d'Ivoire

Expected accomplishments	Indicators of achievement
Enhanced capacity of the Security Council to take follow-up action on alleged violations and to take more informed decisions related to the sanctions	The Security Council, through the Committee established pursuant to resolution 1572 (2004) concerning Côte d'Ivoire, makes informed decisions from reports by the Group of Experts on alleged violations
	Performance measures
	Cumulative number of recommendations and incident reports of the Group followed up[a] by either the Committee or the Security Council
	2009: 156
	Estimate 2010: 201
	Target 2011: 246

[a] Refers to meetings with and letters to States on alleged violations, updates to the list of individuals and entities designated as subject to sanctions, approval of recommendations by the Committee and reflection in Security Council resolutions.

Outputs

- Investigation reports related to the implementation and/or violation of the Council's sanctions provided to the Committee
- Written assessment of progress made towards the implementation of the Ouagadougou Political Agreement of 4 March 2007 (S/2007/144, annex), particularly its sanctions provisions, provided to the Committee
- Written assessment provided to the Committee of progress made towards meeting the conditions established by the Security Council for lifting the sanctions
- Monitoring of the implementation and enforcement of the sanctions measures imposed by the Council in its resolution 1572 (2004)
- Reports to the Security Council through the Committee (2)
- Progress reports of the Group of Experts to the Committee (6)

External factors

39. The objectives would be achieved on the assumption that States comply with relevant resolutions of the Security Council and cooperate with the Group of Experts and provided that the Group's investigations are unhindered.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2010			Requirements for 2011			
	Appropriation	Estimated expenditure	Variance, savings (deficit)	Total	Net	Non-recurrent	Variance 2010-2011
Category	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Civilian personnel costs	137.7	118.1	19.6	118.1	98.5	—	(19.6)
Operational costs	1 133.7	1 189.0	(55.3)	1 184.8	1 240.1	—	51.1
Total	**1 271.4**	**1 307.1**	**(35.7)**	**1 302.9**	**1 338.6**	**—**	**31.5**

40. It is anticipated that the mandate of the Group of Experts on Côte d'Ivoire will be extended beyond 31 October 2010 and that the Group will operate for 11 months in 2011. Based on those assumptions, the estimated requirements for 2011 amount to $1,302,900 net ($1,324,900 gross). That amount would provide for salaries and common staff costs for the continuation of one Political Affairs Officer position (P-3) to provide substantive backstopping and support to the Group ($118,100); fees ($504,400) and official travel ($572,000) of the five members of the Group; official travel of staff ($75,500); and other operational and logistical support requirements, such as the rental of vehicles, communications, information technology equipment and related maintenance and other miscellaneous supplies ($32,900).

41. The variance between the 2011 requirements and the 2010 appropriation is due to increased travel costs, partly offset by anticipated lower requirements under staff costs owing to the actual entitlements of the incumbent of the position being less than budgeted.

42. The anticipated overrun for 2010 is due to the increase in the period of work from 10 to 11 months, partly offset by anticipated difference between actual and budgeted provisions relating to staff costs entitlements of the incumbent of the position.

Staffing requirements

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	**Sub-total**	Field/ Security Service	General Service	**Total international**	National Officer	Local level	United Nations Volunteers	**Total**
Approved 2010	—	—	—	—	—	—	1	—	**1**	—	—	**1**	—	—	—	**1**
Proposed 2011	—	—	—	—	—	—	1	—	**1**	—	—	**1**	—	—	—	**1**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

43. In 2011, there will be no change to the approved staffing structure of the Group of Experts on Côte d'Ivoire.

D. Group of Experts on the Democratic Republic of the Congo

($1,447,900)

Background, mandate and objective

44. The Group of Experts on the Democratic Republic of the Congo was established by the Security Council in its resolution 1533 (2004). The mandate of the Group has been extended by the Council several times, most recently by resolution 1896 (2009) until 30 November 2010. It is anticipated that the mandate of the Group will be extended beyond that date.

45. The Group of Experts comprises five members and is mandated to undertake the following tasks in accordance with paragraph 18 of resolution 1807 (2008) and paragraph 9 of resolution 1857 (2008):

(a) To examine and analyse information gathered by the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) in the context of its monitoring mandate and share with MONUC, as appropriate, information that might be of use in the fulfilment of the Mission's monitoring mandate;

(b) To gather and analyse all relevant information in the Democratic Republic of the Congo, countries of the region and, as necessary, in other countries, in cooperation with the Governments of those countries, on flows of arms and related material, as well as networks operating in violation of the measures imposed by paragraph 1 of resolution 1807 (2008);

(c) To consider and recommend, where appropriate, ways of improving the capabilities of States interested, in particular those of the region, to ensure the measures imposed by paragraph 1 of resolution 1807 (2008) are effectively implemented;

(d) To keep the Security Council Committee established pursuant to resolution 1533 (2004) frequently updated on its activities;

(e) To provide the Committee in its reports with a list, with supporting evidence, of those found to have violated the measures imposed by paragraph 1 of resolution 1807 (2008), and those found to have supported them in such activities for possible future measures by the Council;

(f) Within its capabilities and without prejudice to the execution of the other tasks in its mandate, to assist the Committee in the designation of the individuals referred to in subparagraphs (b) to (e) of paragraph 13 of resolution 1807 (2008), by making known without delay to the Committee any useful information;

(g) To include in its reports to the Committee any information relevant to the Committee's designation of the individuals and entities described in paragraphs 4 and 5 of resolution 1857 (2008);

(h) To assist the Committee in updating the publicly available reasons for listing and identifying information for individuals and entities referenced in paragraph 5 of resolution 1857 (2008) and in compiling narrative summaries referred to in paragraph 18 of that resolution.

46. The Security Council, by paragraph 7 of its resolution 1896 (2009), decided that the mandate of the Group of Experts should include making recommendations to the Committee for guidelines for the exercise of due diligence by the importers, processing industries and consumers of mineral products regarding the purchase, sourcing, acquisition and processing of mineral products from the Democratic Republic of the Congo.

47. By paragraph 8 of the same resolution, the Security Council requested the Group of Experts to focus its activities in North and South Kivu, Ituri and Orientale Province as well as on regional and international networks providing support to armed groups operating in the eastern part of the Democratic Republic of the Congo.

48. In its final report, dated 23 November 2009 (S/2009/603), the Group of Experts recommended that the Security Council and the Sanctions Committee request all States in the Great Lakes region to immediately publish their full import and export statistics for gold, cassiterite, coltan and wolframite and to centralize them in a body chaired by an independent auditor mandated to verify any statistical anomalies. The Group also recommended that the Sanctions Committee approve the delivery of military equipment by Member States to the Democratic Republic of the Congo and that such approval be expressly conditioned to the provision by Member States of all information necessary for the positive identification of the equipment or training supplied, namely, end-user, proposed date of delivery, itinerary of shipments, identification of the cargo carrier (ship's name or flight number or trucking company, etc.), number of containers and container numbers and markings. The Group also recommended that the Council request Member States to identify a focal point, at the level of their national prosecuting authorities, to enhance cooperation and information-sharing with the Group of Experts, in particular in connection with the Forces démocratiques de libération du Rwanda (FDLR) diaspora support networks.

49. In its interim report of 25 May 2010 (S/2010/252), the Group of Experts recommended that the Committee consider issuing a public statement clarifying that the scope of the sanctions regime did not include any prohibition of export of minerals from the Democratic Republic of the Congo, nor any formal mechanism to certify the origin of such minerals. The Group also reiterated its previous recommendation that Member States, particularly those in the Great Lakes region, regularly publish full import and export statistics for gold, cassiterite, coltan and wolframite, and explore ways to improve the capture of data in the matter. The Group also recommended that measures be taken to ensure that the development of the *centres de negoces* mechanism continues, regardless of the possible drawdown of MONUC and the reconfiguration of the Mission's mandate.

Cooperation with other entities

50. In carrying out its mandate, the Group of Experts on the Democratic Republic of the Congo works closely with MONUC, which was mandated by the Council in resolutions 1493 (2003), 1533 (2004), 1596 (2005), 1698 (2006), 1756 (2007), 1856 (2008), 1906 (2009) and 1925 (2010) to monitor the implementation of the arms embargo and to share information with the Group of Experts. The Group also cooperates with and seeks the assistance of agencies and regional and intergovernmental organizations, including the African Union, ICAO, IMO,

INTERPOL, WCO, the United Nations Joint Human Rights Office, UNDP and the United Nations Office on Drugs and Crime (UNODC). It also works closely with the Special Representative of the Secretary-General for the Democratic Republic of the Congo.

51. Aside from substantive collaboration with MONUC, the Group of Experts benefits from administrative synergies with the Mission, which assists the Group by providing it with office space at its coordination headquarters in Goma in the eastern part of the country, ground and air transportation, travel arrangements and an armed escort for special field missions. The Executive Office of the Department of Political Affairs continues to provide administrative support for the Group, such as in the issuance of contracts, the processing of payments and making travel arrangements. The Group also benefits from administrative services made available by local MONUC offices in the region and UNDP offices in Africa.

Performance information

52. The Security Council expressed satisfaction with the quality of the final report of the Group of Experts submitted in November 2009 (S/2009/603), as well as the Group's interim report submitted in May 2010 (S/2010/252). The reports, particularly the former, received a heightened level of attention from Member States, intergovernmental organizations, non-governmental organizations and the media.

53. The November report included an unprecedented number of annexes (126), comprising over 190 pages of copies of e-mails, cargo manifests, photos, financial records, customs documents, air waybills and other evidence that Member States and other bodies may use to conduct their own investigations and, as necessary, prosecute individuals and entities named in the report. These findings collectively reinforced a recommendation of the report of the informal Working Group of the Security Council on General Issues of Sanctions (S/2006/997, para. 51) that annexes should be used to provide as much "hard" evidence (images, copies of documents and tables containing detailed technical information) as possible to substantiate the findings contained in the report.

54. In all, at least nine recommendations contained in the Group's final report were taken up in Security Council resolution 1896 (2009) (paras. 4 (c), 7, 8, 9, 12, 14, 15, 16 and 17), by which the Council extended the sanctions regime as well as the Group of Experts until 30 November 2010. The Committee dispatched over 30 official communications in 2010 to various Member States and intergovernmental organizations in connection with the final report of the Group, as well as a note verbale to all Member States that provided an overview of the report and resolution 1896 (2009). A letter from the Committee Chair addressed to the Permanent Representative of the Democratic Republic of the Congo and a note verbale to all Member States were similarly transmitted following the publication of the Group's interim report.

55. About eight days after the Group of Experts submitted its final report to the Sanctions Committee, the federal police of Germany arrested Ignace Murwanashyaka and Straton Musoni, the president and vice-president of FDLR respectively (and designated in the Committee's sanctions list), on suspicion of committing crimes against humanity and war crimes in the Democratic Republic of

the Congo, as well as on the basis of other charges related to the forming of and membership in a foreign terrorist organization.

Planning assumptions for 2011

56. In 2011, the projected requirements for which are outlined in the present report, the Group of Experts on the Democratic Republic of the Congo will collect information on the implementation by States of the measures imposed by the Security Council, investigate and analyse information regarding the flow of arms and the operation of networks in violation of relevant measures imposed by the Council and make recommendations for consideration by the Council on future action to be taken, including on individuals who commit serious violations of international law targeting children and women; political and military leaders of armed groups who prevent their combatants from disarming; individuals obstructing access to or the distribution of humanitarian assistance in the eastern part of the Democratic Republic of the Congo; and individuals or entities supporting the illegal armed groups in the eastern part of the country through the illicit trade of natural resources.

57. The objective, expected accomplishments and indicators of achievement of the Group of Experts are set out below.

Objective: To ensure the full implementation of Security Council resolution 1533 (2004) and all subsequent related decisions of the Council in connection with the arms embargo on non-governmental entities and individuals in the Democratic Republic of the Congo, including indirect support to such entities and individuals through the exploitation and trafficking of natural resources

Expected accomplishments	Indicators of achievement
Enhanced capacity of the Security Council to take follow-up actions and to take more informed decisions related to measures aimed at achieving compliance with relevant resolutions	The Security Council, through the Committee established pursuant to resolution 1533 (2004) concerning the Democratic Republic of the Congo, makes informed decisions from reports by the Group of Experts on alleged violations
	Performance measures
	Cumulative number of recommendations and incident reports of the Group followed up[a] by either the Committee or the Security Council
	2009: 161
	Estimate 2010: 186
	Target 2011: 211

[a] Refers to meetings with and letters to States on alleged violations, updates to the list of individuals and entities designated as subject to sanctions, approval of recommendations by the Committee and reflection in Security Council resolutions.

Outputs

- Investigation reports related to the implementation or violation of the Council's relevant sanction measures provided to the Security Council Committee
- Written recommendations on how States might improve the implementation of the arms embargo, travel restrictions and freezing of assets provided to the Committee
- Reports to the Security Council through the Committee (2) and periodic progress reports
- Confidential list, with supporting evidence, of those found to have violated the measures imposed by paragraph 20 of resolution 1493 (2003) and those found to have supported them in such activities provided to the Committee

External factors

58. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Group of Experts and provided that the Group's investigations are not hindered.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2010			*Requirements for 2011*			
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Net*	*Non-recurrent*	*Variance 2010-2011*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	148.8	120.5	28.3	120.5	92.2	—	(28.3)
Operational costs	1 303.5	1 210.1	93.4	1 327.4	1 234.0	—	23.9
Total	**1 452.3**	**1 330.6**	**121.7**	**1 447.9**	**1 326.2**	—	**(4.4)**

59. It is anticipated that the mandate of the Group of Experts on the Democratic Republic of the Congo will be extended beyond 30 November 2010 and that the Group will operate for 11 months in 2011. Based on those assumptions, the estimated requirements for 2011 amount to $1,447,900 net ($1,470,000 gross). That amount would provide for salaries and common staff costs for the continuation of one Political Affairs Officer position (P-3) to provide substantive backstopping and support to the Group ($120,500); fees ($491,600) and official travel ($672,800) of the five members of the Group and a consultant; official travel of staff ($98,900) and other operational and logistical support requirements, such as rental of vehicles, communications, maintenance of information technology equipment and other miscellaneous supplies ($64,100).

60. The small variance between the 2011 requirements and the 2010 appropriation is due to reduced salary costs based on the pattern of expenditure, partly offset by additional requirements under travel of staff in view of the additional task mandated by the Security Council in paragraph 7 of resolution 1896 (2009).

61. The anticipated unencumbered balance for 2010 is due mainly to delays in the appointment of members of the Group and the resignation of one expert in the first half of the year.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	—	1	—	**1**	—	—	**1**	—	—	—	**1**
Proposed 2011	—	—	—	—	—	—	1	—	**1**	—	—	**1**	—	—	—	**1**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

62. In 2011, there will be no change in the approved staffing structure of the Group of Experts on the Democratic Republic of the Congo.

E. Panel of Experts on the Sudan

($1,802,700)

Background, mandate and objective

63. The Panel of Experts on the Sudan was established under Security Council resolution 1591 (2005), by which the Council requested the Secretary-General to appoint for a period of six months a panel comprising four members to be based in Addis Ababa, which would operate under the direction of the Security Council Committee established pursuant to the same resolution and carry out the tasks assigned in paragraph 3 (b) of the resolution. The mandate of the Panel of Experts has been extended by the Council several times, most recently by resolution 1891 (2009) until 15 October 2010. It is anticipated that the mandate of the Panel will be extended beyond that date

64. The current mandate of the Panel of Experts, to which a fifth member was appointed pursuant to Council resolution 1713 (2006), is as follows:

(a) To assist the Committee in monitoring the implementation of the measures in paragraphs 3 (d), 3 (e) and 7 of resolution 1591 (2005) and paragraphs 7 and 8 of resolution 1556 (2004) and to make recommendations to the Committee on actions the Council might wish to consider;

(b) To provide a midterm briefing on its work to the Committee no later than 31 March 2010 and an interim report no later than 90 days after the adoption of resolution 1891 (2009), and a final report no later than 30 days prior to the termination of its mandate to the Council through the Committee with its findings and recommendations;

(c) To coordinate its activities as appropriate with the operation of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and with international efforts to promote the political process in Darfur and to assess in its interim and final reports progress towards reducing violations by all parties of the measures imposed by paragraphs 7 and 8 of resolution 1556 (2004) and paragraph 7 of resolution 1591 (2005), and progress towards removing impediments to the

political process, threats to stability in Darfur and the region and other violations of the above-mentioned resolutions.

65. The Panel of Experts is also identified by the Security Council as a source of information on individuals who impede the peace process, constitute a threat to stability in Darfur and the region, violate international humanitarian or human rights law or commit other atrocities, violate the measures implemented by Member States in accordance with paragraphs 7 and 8 of resolution 1556 (2004) and paragraph 7 of resolution 1591 (2005) or are responsible for offensive military overflights as described in paragraph 6 of resolution 1591 (2005).

66. In 2009 and 2010, the Panel undertook field work in the Sudan, including visits to Darfur, and interactions with Government officials, the United Nations Mission in the Sudan (UNMIS) and UNAMID, international staff from various organizations working in Darfur, interested Member States and civil society. The Panel also travelled to Chad for meetings with Government officials and other stakeholders. The Panel prepared three interim reports and one final report (S/2009/562) and interacted with the Security Council Committee on a regular basis.

Cooperation with other entities

67. In carrying out its mandate, the Panel of Experts on the Sudan seeks the cooperation and assistance of Government authorities, diplomatic missions, bilateral and multilateral agencies, civil society, the private sector, the media and other relevant parties in the Central African Republic, Chad, Egypt, Eritrea, Ethiopia, the Libyan Arab Jamahiriya and the Sudan. It also seeks the cooperation and assistance of UNMIS.

68. The Panel of Experts is based in Addis Ababa at the headquarters of the Economic Commission for Africa, which assists the Panel by providing office space and access to information and communications technology equipment, securing ground transportation and making travel arrangements, particularly in regard to regional travel, including obtaining visas and security clearances, as well as other administrative arrangements. The Executive Office of the Department of Political Affairs continues to provide administrative support to the Panel, such as issuing contracts, processing payments and making travel arrangements. The Panel is expected to travel on a regular basis to Darfur and other areas in the Sudan. When it is in Darfur, the Panel receives substantive political briefings from UNAMID. In addition, UNAMID assists the Panel with essential administrative support while it is in the Sudan, including in the areas of security, transport and office space.

Performance information

69. The Panel submitted a progress report on 19 May 2010 and an interim report on 18 March 2010, and will submit a final report, expected in mid-September. The Coordinator of the Panel also delivered a midterm briefing to the Security Council Committee in July 2010. The Panel's findings and recommendations serve to assist the Security Council in gaining a fuller picture of the conflict in Darfur and to fine-tune its approach accordingly. More specifically, in its final report, the Panel has brought to light violations of the arms embargo and made recommendations on how to improve the implementation of that measure. The recommendations, should the Council wish to act upon them, might contribute to reducing the flow of arms into Darfur. In its final report, the Panel has also provided information on individuals

who impede the peace process, constitute a threat to stability in Darfur and the region, violate international humanitarian or human rights law or other atrocities, violate the arms embargo or are responsible for military overflights in Darfur. The information, should the Committee wish to act upon it, would lead to the designation of those individuals as subject to the travel ban and/or assets freeze, thereby possibly deterring further such transgressions.

Planning assumptions for 2011

70. In 2011, the projected requirements for which are outlined in the present report, the Panel of Experts on the Sudan will continue to collect information on the implementation by States of the measures imposed by the Security Council and possible violations, make recommendations to the Committee on future action that the Council may wish to consider and coordinate its activities with UNAMID and with international efforts to promote the political process in Darfur. The Panel will also continue to serve as a source of information on individuals who, based on the criteria contained in resolution 1591 (2005), could possibly be designated as subject to the travel ban and assets freeze.

71. The objective, expected accomplishments and indicators of achievements of the Panel of Experts are set out below.

Objective: To ensure the enforcement of sanctions measures imposed by Security Council resolutions 1556 (2004) and 1591 (2005)

Expected accomplishments	Indicators of achievement
Enhanced capacity of the Security Council to take follow-up action regarding alleged violations of measures and to take more informed decisions related to the measures and to fine-tune its measures	The Security Council, through the Committee established pursuant to resolution 1591 (2005) concerning the Sudan, makes informed decisions from reports by the Panel of Experts on alleged violations *Performance measures* Cumulative number of recommendations and incident reports of the Panel followed up[a] by the Committee 2009: 38 Estimate 2010: 41 Target 2011: 44

[a] Refers to meetings with and letters to States on alleged violations, updates to the list of individuals and entities designated as subject to sanctions, approval of recommendations by the Committee and reflection in Security Council resolutions.

Outputs

- Reports on the implementation and any violations of the arms embargo, the travel ban, the assets freeze and the ban on offensive military overflights in Darfur provided to the Security Council Committee
- Written recommendations on how States might improve the implementation of the arms embargo provided to the Committee
- Information on individuals based on the criteria contained in paragraph 3 (c) of resolution 1591 (2005) provided to the Committee for consideration
- Written assessment of progress towards removing impediments to the political process, threats to stability in Darfur and the region and other violations of the relevant resolutions provided to the Committee
- Reports to the Security Council, through the Committee (2)
- Midterm briefing to the Committee (1)

External factors

72. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Panel of Experts on the Sudan and provided that the activities of the Panel are not hindered by adverse security situations.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2010			*Requirements for 2011*			
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Net*	*Non-recurrent*	*Variance 2010-2011*
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	135.9	108.3	27.6	108.7	81.1	—	(27.2)
Operational costs	1 603.2	1 610.7	(7.5)	1 694.0	1 701.5	4.2	90.8
Total	**1 739.1**	**1 719.0**	**20.1**	**1 802.7**	**1 782.6**	**4.2**	**63.6**

73. It is anticipated that the mandate of the Panel of Experts on the Sudan will be extended beyond 15 October 2010 and that the Panel will operate for 11 months in 2011. Based on these assumptions, the estimated requirements for 2011 amount to $1,802,700 net ($1,822,400 gross). The amount requested would provide for salaries and common staff costs for the continuation of two positions (1 P-3 and 1 General Service (Other level)) to provide substantive and administrative support to the members of the Panel ($108,700); fees ($839,900) and official travel ($726,900) of the five members of the Panel, one consultant and two translators; and other operational and logistical support requirements, such as rental of office space, rental of vehicles, communications, maintenance of information technology equipment and other miscellaneous supplies ($127,200).

74. The variance between the 2011 requirements and the 2010 appropriation is due mainly to an increase in official travel, as the experts expect to be able to spend more time in the Sudan in 2011.

75. The anticipated unencumbered balance for 2010 is due mainly to the difference under staff costs between the actual entitlements of the incumbents of the positions and the budgeted amounts.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	—	1	—	**1**	—	1	**2**	—	—	—	**2**
Proposed 2011	—	—	—	—	—	—	1	—	**1**	—	1	**2**	—	—	—	**2**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

76. In 2011, there will be no change in the approved staffing structure of the Panel of Experts on the Sudan.

F. Panel of Experts on the Democratic People's Republic of Korea

($3,036,200)

Background, mandate and objective

77. The Panel of Experts on the Democratic People's Republic of Korea was established pursuant to Security Council resolution 1874 (2009), by which the Council requested the Secretary-General to create for an initial period of one year a group of up to seven experts, acting under the direction of the Security Council Committee established pursuant to resolution 1718 (2006), to carry out the tasks assigned in paragraph 26 of resolution 1874 (2009). The Panel became operational on 14 September 2009. Its mandate was extended until 12 June 2011 by resolution 1928 (2010), and it is anticipated that the Panel's mandate will be extended beyond that date.

78. The seven-member Panel of Experts monitors violations of the measures imposed by the Security Council in its resolutions 1718 (2006) and 1874 (2009). According to its mandate, the Panel of Experts shall:

(a) Assist the Security Council Committee in carrying out its mandate as specified in resolution 1718 (2006) and the functions specified in paragraph 25 of resolution 1874 (2009);

(b) Gather, examine and analyse information from States, relevant United Nations bodies and other interested parties regarding the implementation of the measures imposed in resolutions 1718 (2006) and 1874 (2009), in particular incidents of non-compliance;

(c) Make recommendations on actions the Council, the Committee or Member States may consider to improve the implementation of the measures imposed by resolutions 1718 (2006) and 1874 (2009);

(d) Provide to the Council a midterm report on its work no later than 12 November 2010 and a final report no later than 30 days prior to the termination of its mandate with its findings and recommendations.

79. In 2009 and the first half of 2010, the Panel of Experts interacted with several States regarding the implementation of the Council's relevant sanctions measures. The Panel made official visits to the United States of America, the Republic of Korea, Japan, the Russian Federation, Singapore, Malaysia, Australia and Austria. It also met with officials of the European Commission and the International Atomic Energy Agency (IAEA). Reports of those visits were provided to the Committee.

80. The Panel has been active in supporting the Committee's outreach, dialogue, assistance and cooperation activities, including by assisting the Committee in drafting informal guidelines for Member States on the preparation of national implementation reports and by providing specific guidance, when requested by States.

81. On 11 November 2009, the Panel submitted an interim report to the Security Council in accordance with paragraph 26 (d) of resolution 1874 (2009). The report provided information on the work of the Panel in assisting the Committee in the implementation of its mandate during the reporting period. It also reviewed measures implemented by Member States to prevent, inhibit and defer the Democratic People's Republic of Korea from acquiring and further developing nuclear weapons, all other weapons of mass destruction and their means of delivery. It recommended that the Council take a number of actions to strengthen the further implementation of the resolution. On 30 November 2009, the Panel of Experts submitted to the Committee a draft comprehensive review of the reports received from Member States pursuant to paragraph 11 of resolution 1718 (2006) and paragraph 22 of resolution 1874 (2009). On 8 March 2010, the Panel submitted to the Committee its quarterly report on the implementation by Member States of resolutions 1718 (2006) and 1874 (2009), covering the period from 30 November 2009 to 28 February 2010. On 12 May 2010, the Panel submitted its final report to the Security Council presenting recommendations on actions the Council, the Committee or Member States might wish to consider and aimed at improving the implementation of the sanctions measures against individuals and entities from the Democratic People's Republic of Korea. On 20 May 2010, the Panel submitted to the Committee three discussion papers relating to paragraph 8 (a) (iii) (luxury goods) of resolution 1718 (2006), paragraph 10 (small arms and light weapons) of resolution 1874 (2009) and paragraph 21 (activities of diplomatic missions) of resolution 1874 (2009).

Cooperation with other entities

82. In the performance of its mandated duties, the Panel of Experts cooperates with and seeks information from Government authorities and diplomatic missions of countries that have potential information about violations of the sanctions regime. The Panel also cooperates with bilateral and multilateral agencies, civil society, the private sector, the media and other relevant parties. In 2009 and 2010, the Panel of Experts benefited from cooperation with IMO, ICAO and the International Air Transport Association (IATA). The increasing level of cooperation with international and regional organizations is expected to further improve information-sharing in 2011. For the future, the Panel may, as relevant, seek to develop further cooperation

also with INTERPOL and WCO, in particular on the issue of the import to and export from the Democratic People's Republic of Korea of prohibited items.

Performance information

83. The Panel's findings and recommendations, contained in its final report submitted to the Security Council on 12 May 2010, serve to assist the Council in gaining a fuller picture of the challenges associated with the implementation of the sanctions regime and in fine-tuning its approach accordingly. More specifically, the Panel brought to light violations of the arms embargo and made recommendations on how to improve the implementation of that measure. The recommendations, should the Council wish to act on them, could contribute to reducing the flow of arms to and from the Democratic People's Republic of Korea. The Panel also provided information on individuals and entities subject to sanctions imposed unilaterally by several States. The information, should the Committee wish to act on it, could lead to the designation of individuals and entities that should be subject to the travel ban and/or assets freeze, thereby possibly deterring further transgressions. In total, the Panel made more than 20 actionable recommendations to the Council aimed at improving the sanctions measures and the tools used by the Committee and the Council to oversee and promote their implementation.

84. In 2009 and 2010, the Panel of Experts interacted with an increased number of States regarding the implementation of the Council's relevant sanctions measures. By June 2010, the Panel had travelled to seven States to conduct investigations concerning alleged violations and/or to discuss issues related to the implementation of the sanctions regime. Through its investigations and in-depth correspondence and dialogue with States, the Panel assisted States in better understanding and implementing the measures imposed by resolutions 1718 (2006) and 1874 (2009).

Planning assumptions for 2011

85. Given the ongoing policies of the Democratic People's Republic of Korea and increasing tensions, it is anticipated that the Security Council will extend the mandate of the Panel of Experts beyond June 2011. In 2011, the projected requirements for which are outlined in the present report, the Panel will continue to carry out its mandated activities, in particular by monitoring the implementation of the measures imposed by resolutions 1718 (2006) and 1874 (2009). The Panel will collect information on and monitor the implementation by States of the measures imposed by the Council, conduct extensive field work and on-site investigations of reported alleged violations and make recommendations thereon. It will continue to submit to the Committee quarterly reports of its activities. It is also expected to submit an interim and a final report on its activities to the Council that would include specific recommendations.

86. The objective, expected accomplishments and indicators of achievement of the Panel of Experts are set out below.

Objective: To ensure that the Democratic People's Republic of Korea abandon all nuclear weapons and its existing nuclear programme and act strictly in accordance with the obligations applicable to parties under the Treaty on the Non-Proliferation of Nuclear Weapons and the terms and conditions of the International Atomic Energy Agency Safeguards Agreement

Expected accomplishments	Indicators of achievement
Enhanced capacity of the Security Council and the Security Council Committee established pursuant to resolution 1718 (2006) concerning the Democratic People's Republic of Korea to take follow-up action regarding alleged violations of measures; to provide guidance to States on the implementation of the sanctions regime; and to take more informed decisions related to the sanctions regime	The Security Council, through the Committee, makes informed decisions on the basis of reports of the Panel of Experts on alleged violations *Performance measures* Cumulative number of findings and recommendations made by the Panel, followed up[a] by the Committee 2009: not applicable Estimate 2010: 21 Target 2011: 55
Improved compliance by States with the sanctions imposed by the Security Council in resolutions 1718 (2006) and 1874 (2009)	Increased number of States reporting to the Committee on compliance issues *Performance measures* 2009: 49 reports Estimate 2010: 50 reports Target 2011: 60 reports

[a] Refers to meetings with and letters to States on alleged violations, updates to the list of individuals and entities designated as subject to sanctions, approval of recommendations by the Committee and reflection in Security Council resolutions.

Output

- Investigation reports related to the implementation or violation of the Council's relevant sanctions measures provided to the Committee
- Monitoring the implementation and enforcement of the arms embargo, the ban on luxury goods, the travel ban and the assets freeze imposed by paragraph 8 of Council resolution 1718 (2006), as expanded by resolution 1874 (2009)
- Written recommendations on how States might improve the implementation of the Council's relevant sanctions measures provided to the Committee
- List of measures with respect to establishing controls over financial transactions
- Reports to the Security Council (2)

External factors

87. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Panel of Experts and

provided that the investigations of the Panel are not hindered by adverse security situations.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2010			*Requirements for 2011*			
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Net*	*Non-recurrent*	*Variance 2010-2011*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	274.4	260.4	14.0	314.3	300.3	—	39.9
Operational costs	2 891.3	2 666.4	224.9	2 721.9	2 497.0	—	(169.4)
Total	**3 165.7**	**2 926.8**	**238.9**	**3 036.2**	**2 797.3**	—	**(129.5)**

88. It is anticipated that the mandate of the Panel of Experts on the Democratic People's Republic of Korea will be extended beyond June 2011 and that the Panel will operate for 12 months in 2011. Based on those assumptions, the estimated requirements for 2011 amount to $3,036,200 net ($3,090,300 gross). The amount requested would provide for salaries and common staff costs for four positions to provide substantive and administrative support to the members of the Panel ($314,300); fees ($1,356,900) and official travel ($936,900) of the seven members of the Panel and two consultants; official travel of staff ($113,500); and other operational and logistical support requirements, such as rental of office space, rental of vehicles, communications, maintenance of information technology equipment and other miscellaneous supplies ($314,600).

89. The variance between the 2011 requirements and the 2010 appropriation is due mainly to the discontinuation in 2011 of the non-recurrent provision in 2010 to cover the cost of the move of the Panel to a new office space, partly offset by increased requirements under staff costs due to the creation of one additional P-3 position and under consultants due to an increase in the monthly rates of the experts and the inclusion of a provision for travel of staff on assignment and for repatriation.

90. The anticipated unencumbered balance for 2010 is due mainly to fewer trips undertaken in the region owing to increased tensions.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	—	1	—	**1**	—	2	**3**	—	—	—	3
Proposed 2011	—	—	—	—	—	—	2	—	**2**	—	2	**4**	—	—	—	4
Change	—	—	—	—	—	—	**1**	—	**1**	—	—	**1**	—	—	—	**1**

91. It is proposed that the position of Political Affairs Officer (P-3) be created to assist the Panel in collecting and analysing information and drafting reports and other documents and to accompany the experts during their field visits.

G. Panel of Experts on the Islamic Republic of Iran

($3,217,700)

Background, mandate and objective

92. The Panel of Experts on the Islamic Republic of Iran was established pursuant to Security Council resolution 1929 (2010), by which the Council requested the Secretary-General to create for an initial period of one year a group of up to eight experts, under the direction of the Security Council Committee established pursuant to resolution 1737 (2006), to carry out the tasks assigned in paragraph 29 of resolution 1929 (2010). The Panel is expected to be operational by 1 September 2010, and it is anticipated that its mandate will be extended beyond 31 August 2011.

93. The mandate of the Panel of Experts is as follows:

(a) To assist the Security Council Committee in carrying out its mandate as specified in paragraph 18 of resolution 1737 (2006) and paragraph 28 of resolution 1929 (2010);

(b) To gather, examine and analyse information from States, relevant United Nations bodies and other interested parties regarding the implementation of the measures decided in resolutions 1737 (2006), 1747 (2007), 1803 (2008) and 1929 (2010), in particular incidents of non-compliance;

(c) To make recommendations on actions the Council, the Committee or a State may consider to improve the implementation of the relevant measures;

(d) To provide to the Council an interim report on its work no later than 90 days after the Panel's appointment and a final report to the Council no later than 30 days prior to the termination of its mandate with its findings and recommendations.

94. The measures decided in resolutions 1737 (2006), 1747 (2007), 1803 (2008) and 1929 (2010) include a proliferation-sensitive nuclear and ballistic missile programmes-related embargo; a ban on the export and procurement of arms and related materiel from the Islamic Republic of Iran and a ban on the supply of seven specified categories of conventional weapons and related materiel to that country; a travel ban and an assets freeze on designated persons and entities; an authorization to seize and dispose of items, the transfer of which to or from the Islamic Republic of Iran is prohibited under the relevant resolutions, that are identified in the cargo inspections undertaken pursuant to resolution 1929 (2010); a ban on the provision of bunkering or other servicing of Iranian vessels under the circumstances specified; and the exercise of vigilance when doing business with entities incorporated in or subject to the jurisdiction of the Islamic Republic of Iran, under the circumstances specified.

Cooperation with other entities

95. In carrying out its mandate, in addition to seeking the cooperation and assistance of Member States, the Panel of Experts is expected to seek the cooperation and assistance of IAEA and specialized agencies such as IMO.

Planning assumptions for 2011

96. It is anticipated that the Security Council will extend the mandate of the Panel of Experts beyond August 2011. In 2011, the projected requirements for which are outlined in the present report, the Panel will carry out its mandated activities, in particular by monitoring the implementation of the relevant measures imposed in resolutions 1737 (2006), 1747 (2007), 1803 (2008) and decided in resolution 1929 (2010). The Panel will collect information on and monitor the implementation by States of the measures imposed by the Council, and it is expected to conduct extensive field work and on-site investigation of reported alleged violations and make recommendations thereon. It is also expected to submit an interim and a final report on its activities to the Council that would include specific recommendations. Particular tasks of the Panel will also include those identified in the Committee's programme of work, which was prepared and approved by the Committee pursuant to resolution 1929 (2010). The work programme covers compliance, investigations, outreach, dialogue, assistance and cooperation.

97. The Panel will be based in New York. The Executive Office of the Department of Political Affairs will provide administrative support for the Panel, such as issuing contracts, processing payments and making travel arrangements.

98. The objective, expected accomplishments and indicators of achievement of the Panel of Experts are set out below.

Objective: To enforce the relevant measures contained in Security Council resolutions 1737 (2006), 1747 (2007), 1803 (2008) and 1929 (2010) pertaining to the Islamic Republic of Iran

Expected accomplishments	Indicators of achievement
Enhanced capacity of the Security Council to take follow-up action regarding alleged violations of measures, to take more informed decisions related to the measures and to fine-tune its measures	The Security Council, through the Committee established pursuant to resolution 1737 (2006) concerning the Islamic Republic of Iran, makes informed decisions on the basis of reports of the Panel of Experts on alleged violations
	Performance measures
	Cumulative number of recommendations and incident reports of the Panel followed up[a] by the Committee
	2009: not applicable
	Estimate 2010: 0
	Target 2011: 5
Improved compliance by Member States with the relevant measures	Additional number of States reporting to the Committee on the implementation of the relevant measures

Performance measures

2009: not applicable

Estimate 2010: 25 reports

Target 2011: 50 reports

[a] Refers to meetings with and letters to States on alleged violations, updates to the list of individuals and entities designated as subject to sanctions, approval of recommendations by the Committee and reflection in Security Council resolutions.

Outputs

- Investigation reports related to the implementation or violation of the Council's relevant measures provided to the Committee
- Written recommendations on how States might improve the implementation of the Council's relevant measures provided to the Committee
- Written recommendations on actions the Council or the Committee may consider to improve the implementation of the Council's relevant measures provided to the Committee
- Reports to the Security Council (2)

External factors

99. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Panel of Experts and provided that the investigations of the Panel are not hindered.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2010			*Requirements for 2011*			
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Net*	*Non-recurrent*	*Variance 2010-2011*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	—	—	—	405.3	405.3		405.3
Operational costs	—	—	—	2 812.4	2 812.4		2 812.4
Total	—	—	—	**3 217.7**	**3 217.7**		**3 217.7**

100. It is anticipated that the mandate of the Panel of Experts on the Islamic Republic of Iran will be extended beyond 31 August 2011 and that the Panel will operate for 12 months in 2011. Based on those assumptions, the estimated requirements for 2011 amount to $3,217,700 net ($3,284,500 gross). The amount requested would provide for salaries and common staff costs for four positions to provide substantive and administrative support to the members of the Panel ($405,300), fees ($1,677,400) and official travel ($700,900) of the eight members of the Panel, official travel of staff ($195,700), facilities and infrastructure, including rental of premises ($183,100), and other operational and logistical support

requirements, such as the rental of vehicles, communications, maintenance of information technology equipment and other miscellaneous supplies ($55,300).

101. Requirements for 2010 in the amount of $1,438,500 were funded under the provisions of General Assembly resolution 64/246, on unforeseen and extraordinary expenses for the biennium 2010-2011.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2011	—	—	—	—	—	1	1	—	**2**	—	2	**4**	—	—	—	**4**
Change	—	—	—	—	—	**1**	**1**	—	**2**	—	**2**	**4**	—	—	—	**4**

102. It is proposed that two positions be created for Political Affairs Officers (1 P-4 and 1 P-3). One Political Affairs Officer (P-4) would provide analysis and assist in the preparation of the Panel's reports and the other (P-3) would organize and administer the electronic database in support of all the operations of the Panel of Experts. It is also proposed that two positions be created for a Research Assistant (General Service (Other level)) to provide support to the Panel.

H. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities

($4,299,000)

Background, mandate and objective

103. The Analytical Support and Sanctions Monitoring Team was established on 15 March 2004 by the Security Council in its resolution 1526 (2004) as a successor arrangement to the Monitoring Group established by resolution 1363 (2001). The Monitoring Team, composed of eight experts based in New York, assists the Security Council Committee established pursuant to resolution 1267 (1999) concerning Al-Qaida and the Taliban and associated individuals and entities in the fulfilment of its mandate.

104. The Committee oversees the implementation by States of the arms embargo, travel ban and assets freeze imposed with respect to members of the Al-Qaida organization and the Taliban and other individuals, groups, undertakings and entities associated with them. In resolution 1617 (2005), the Security Council reaffirmed the mandate of the Committee and included in it a central role for the Committee in assessing information for the Council's review regarding the effective implementation of the measures imposed and in recommending improvements to them. In its resolutions 1822 (2008) and 1904 (2009), the Council reiterated the existing mandatory measures and requested that the Committee make accessible on

its website narrative summaries of reasons for the listing of names placed on the Consolidated List and conduct, by 30 June 2010, a review of the 488 names on the Consolidated List and annual reviews thereafter. The Council also directed the Monitoring Team to assist in the duties of the Ombudsperson newly established under resolution 1904 (2009).

105. To support the Committee in the fulfilment of its mandate and with a view to improving the implementation of the measures first set out in resolution 1390 (2002), the Security Council, in paragraph 47 of its resolution 1904 (2009), extended the mandate of the Monitoring Team until 30 June 2011. In the annex to the resolution, the Council set out the responsibilities of the Team as follows:

(a) To submit, in writing, two comprehensive, independent reports to the Committee, one by 30 July 2010 and the second by 22 February 2011, on the implementation by Member States of the measures referred to in paragraph 1 of resolution 1904 (2009), including specific recommendations for the improved implementation of the measures and possible new measures;

(b) To assist the Ombudsperson in carrying out his or her mandate as specified in annex II to resolution 1904 (2009);

(c) To assist the Committee in regularly reviewing names on the Consolidated List, including by undertaking travel and contact with Member States, with a view to developing the Committee's record of the facts and circumstances relating to a listing;

(d) To analyse reports submitted pursuant to paragraph 6 of resolution 1455 (2003), the checklists submitted pursuant to paragraph 10 of resolution 1617 (2005) and other information submitted by Member States to the Committee as instructed by the Committee;

(e) To assist the Committee in following up on requests to Member States for information, including with respect to the implementation of the measures referred to in paragraph 1 of resolution 1904 (2009);

(f) To submit a comprehensive programme of work to the Committee for its review and approval, as necessary, in which the Monitoring Team should detail the activities envisaged in order to fulfil its responsibilities, including proposed travel, based on close coordination with the Counter-Terrorism Committee Executive Directorate and the Expert Group of the Security Council Committee established pursuant to resolution 1540 (2004) to avoid duplication and reinforce synergies;

(g) To work closely and share information with the Counter-Terrorism Committee Executive Directorate and the Group of Experts established pursuant to resolution 1540 (2004) to identify areas of convergence and overlap and to help facilitate concrete coordination, including in the area of reporting, among the three Committees;

(h) To participate actively in and support all relevant activities under the United Nations Global Counter-Terrorism Strategy, including within the Counter-Terrorism Implementation Task Force established to ensure overall coordination and coherence in the counter-terrorism efforts of the United Nations system, in particular through its relevant working groups;

(i) To assist the Committee with its analysis of non-compliance with the measures referred to in paragraph 1 of resolution 1904 (2009) by collating information collected from Member States and submitting case studies, both on its own initiative and upon the Committee's request, to the Committee for its review;

(j) To present to the Committee recommendations, which could be used by Member States to assist them with the implementation of the measures referred to in paragraph 1 of resolution 1904 (2009) and in preparing proposed additions to the Consolidated List;

(k) To assist the Committee in its consideration of proposals for listing, including by compiling and circulating to the Committee information relevant to the proposed listing, and preparing a draft narrative summary referred to in paragraph 14 of resolution 1904 (2009);

(l) To bring to the Committee's attention new or noteworthy circumstances that may warrant a delisting, such as publicly reported information on a deceased individual;

(m) To consult with Member States in advance of travel to selected Member States, based on its programme of work as approved by the Committee;

(n) To coordinate and cooperate with the national counter-terrorism focal point or similar coordinating body in the visited country, where appropriate;

(o) To encourage Member States to submit names and additional identifying information for inclusion on the Consolidated List, as instructed by the Committee;

(p) To present to the Committee additional identifying and other information to assist the Committee in its efforts to keep the Consolidated List as up-to-date and accurate as possible;

(q) To study and report to the Committee on the changing nature of the threat of Al-Qaida and the Taliban and the best measures to confront it, including by developing a dialogue with relevant scholars and academic bodies, in consultation with the Committee;

(r) To collate, assess, monitor and report on and make recommendations regarding the implementation of the measures, including the implementation of the measure set out in paragraph 1 (a) of resolution 1904 (2009) as it pertains to preventing the criminal misuse of the Internet by Al-Qaida, Osama bin Laden and the Taliban and other individuals, groups, undertakings and entities associated with them; to pursue case studies, as appropriate; and to explore in depth any other relevant issues as directed by the Committee;

(s) To consult with Member States and other relevant organizations, including regular dialogue with representatives in New York and in capitals, taking into account their comments, especially regarding any issues that might be contained in the Monitoring Team's reports referred to in subparagraph (a) of annex I to resolution 1904 (2009);

(t) To consult with Member States' intelligence and security services, including through regional forums, in order to facilitate the sharing of information and to strengthen enforcement of the measures;

(u) To consult with relevant representatives of the private sector, including financial institutions, to learn about the practical implementation of the assets freeze and to develop recommendations for the strengthening of that measure;

(v) To work with relevant international and regional organizations in order to promote awareness of and compliance with the measures;

(w) To work with INTERPOL and Member States to obtain photographs of listed individuals for possible inclusion in INTERPOL Special Notices;

(x) To assist other subsidiary bodies of the Security Council and their expert panels, upon request, with enhancing their cooperation with INTERPOL, referred to in Council resolution 1699 (2006);

(y) To report to the Committee, on a regular basis or when the Committee so requests, through oral and/or written briefings on the work of the Monitoring Team, including its visits to Member States and its activities;

(z) Any other responsibility identified by the Committee.

106. In 2009, the Team visited 19 Member States (including 3 joint visits with members of other counter-terrorism bodies) and participated in 43 international and regional meetings, seminars, conferences and workshops (including 2 trips of the Chairman of the Committee established pursuant to resolution 1267 (1999)). By the end of June 2010, the Team had visited 11 Member States and participated in 23 international and regional meetings, seminars, conferences and workshops. The Team will seek to increase the number of joint country visits in 2010 in order to continue profiting from complementarities and synergies.

107. In annex I to resolution 1904 (2009), the Security Council mandated the Monitoring Team to submit 2 comprehensive independent reports to the Committee, in addition to the 10 reports already submitted. The tenth report (S/2009/502) of the Monitoring Team contained an update on the developments in the sanctions regime directed against Al-Qaida and the Taliban and associated individuals and entities since 28 February 2009 and a set of specific recommendations on improving the implementation of the regime. As directed by resolution 1904 (2009), two additional reports are to be submitted by 31 August 2010 and by 22 February 2011.

108. In paragraph 20 of resolution 1904 (2009), the Security Council decided to establish, for an initial period of 18 months from the date of the adoption of the resolution, the Office of the Ombudsperson to assist the Security Council Committee established pursuant to resolution 1267 (1999) concerning Al-Qaida and the Taliban and associated individuals and entities when it considers requests from individuals and entities seeking removal from the list. The Council requested the Secretary-General, in close consultation with the Committee, to appoint an eminent individual of high moral character, impartiality and integrity, with high qualifications and experience in relevant fields, such as legal, human rights, counter-terrorism and sanctions, to be Ombudsperson.

109. The creation of the Office of the Ombudsperson can be seen as addressing the right of a listed individual to a review of the listing by an independent mechanism, which is the third of the three fundamental due process principles previously set out by the Secretary-General to be addressed by the Security Council. An acceptance by national and regional courts that the Ombudsperson addresses the right of an individual to an independent review could reduce the number and intensity of

challenges to the sanctions regime and could help to convince States that full participation in the regime will not be at the expense of the fundamental rights of their nationals.

110. The functions and tasks of the Ombudsperson are set out in annex II to Security Council resolution 1904 (2009).

111. It is proposed that the Office of the Ombudsperson be supported from the existing resources of the Department of Political Affairs, thereby limiting the additional requirements largely to the fees and related expenses of the Ombudsperson.

112. In resolution 1904 (2009), the Council also decided that the focal point mechanism in the Security Council Affairs Division of the Department of Political Affairs, established pursuant to resolution 1730 (2006), should no longer receive de-listing requests related to the Al-Qaida and Taliban sanctions regime. As a consequence, more time will become available to the focal point and related staff to provide support to the Ombudsperson at an adequate level, while at the same time offering the Ombudsperson institutional memory related to de-listing, access to files and the normal range of office logistics.

Cooperation with other entities

113. In carrying out its work and in preparing its reports, the Monitoring Team seeks cooperation and assistance from Government authorities and international and regional organizations.

114. The Monitoring Team also interacts closely with the Counter-Terrorism Committee, the Counter-Terrorism Committee Executive Directorate, and the Security Council Committee established pursuant to resolution 1540 (2004) and its expert group. While the Committees established pursuant to resolutions 1267 (1999) and 1540 (2004) and the Counter-Terrorism Committee have within their mandates the combating of terrorism, the Committee established pursuant to resolution 1267 (1999) is the only one of those subsidiary bodies of the Security Council that deals with a specific sanctions regime (against Al-Qaida and the Taliban) and also the only Committee that maintains a Consolidated List of individuals and entities associated with Al-Qaida, Osama bin Laden or the Taliban. The level of coordination and cooperation with the other Committees and their experts is thus determined by the specific and distinct nature of the 1267 Committee's mandate. Both in New York and during joint technical missions, experts of the three Committees have continued to coordinate their work and share information in order to further identify complementarities and synergies and avoid duplication of work. The three expert groups regularly exchange information, in particular related to relevant contacts and focal points. They have been working to implement reciprocal arrangements for access to their electronic databases and have continued to explore the use of common videoconferences with Member States. The Monitoring Team and the other two expert groups also continue to contribute to and coordinate their work within the framework of the Counter-Terrorism Implementation Task Force. They contribute to the work of several working groups of the Task Force and are regularly in contact with each other to discuss how to address common issues, review joint work and identify common areas in which their collective expertise can be utilized as partners in a joint effort to assist Member States.

115. In 2009 and 2010, the Monitoring Team also increased contacts and cooperation with other expert panels, in particular, the Monitoring Group on Somalia, regarding the common names that have been designated by their respective Committees.

116. In 2009 and 2010, the Monitoring Team has continued to benefit from its cooperative arrangements with INTERPOL. The Monitoring Team also continued to heighten the level of cooperation and improve information-sharing with other international and regional organizations. Currently, the Team maintains formal contacts with 22 international and regional organizations and entities (ICAO, IATA, WCO, the Terrorism Prevention Branch of UNODC, the Council of Europe Committee of Legal Advisers on Public International Law, INTERPOL, the Organization for Security and Cooperation in Europe, the Pacific Islands Forum, the Caribbean Community and Common Market, the Shanghai Cooperation Organization Regional Anti-Terrorism Structure, the Commonwealth of Independent States/Anti-Terrorism Centre, the Association of Southeast Asian Nations (ASEAN), the African Union, the Organization of American States Inter-American Committee against Terrorism, the Financial Action Task Force, ECOWAS, the Southern Africa Development Community, the Gulf Cooperation Council, the Organization of the Islamic Conference, the African Union Centre for the Study and Research of Terrorism, the Inter-Governmental Action Group against Money-Laundering in West Africa and the Eastern and Southern African Anti-Money-Laundering Group). The Monitoring Team on a regular basis shares with the Committee information and experience gained through regional meetings of intelligence and security agencies.

Performance information

117. As a result of the Monitoring Team's increased interaction with Member States regarding the implementation of the Council's relevant sanctions measures, at both the political and operational levels, four Member States submitted reports pursuant to resolution 1455 (2003), which had been overdue since April 2004. Discussions with six more Member States resulted in their agreement to take specific action to enhance their countries' implementation of the sanctions regime.

118. In 2010, as mandated under resolutions 1822 (2008) and 1904 (2009), the Monitoring Team completed the narrative summaries of reasons for the listing of the 488 names existing on the Consolidated List as at 30 June 2008, the date of the adoption of resolution 1822 (2008), as well as the narrative summaries of reasons for the listing of 35 new names placed on the List since then. The Monitoring Team also assisted the 1267 Committee in the review of the 488 names on the List, which resulted in the de-listing of 5 to 10 per cent of them as well as the updating of information for many of the remaining names. This has contributed to the credibility of the List and assisted Member States in effectively implementing the sanctions measures.

119. On 31 July 2009 the Monitoring Team submitted its tenth report to the Security Council (S/2009/502), which contains 21 actionable recommendations aimed at improving the implementation of the sanctions measures against Al-Qaida and the Taliban, 13 of which were approved by the Council in its resolution 1904 (2009).

120. The Ombudsperson was appointed by the Secretary-General on 3 June 2010 (S/2010/282) and shortly thereafter began to assist the Committee on one pending

de-listing case while at the same time developing a webpage to publicize the new avenue of recourse now available to listed individuals and entities and exploring relevant Committee documentation related to eight individuals and entities who were challenging their listing before relevant courts.

Planning assumptions for 2011

121. Given the ongoing and significant threat to international peace and security posed by Al-Qaida and the Taliban, it is anticipated that the Security Council will extend the mandate of the Monitoring Team beyond June 2011. In 2011, the projected requirements for which are outlined in the present report, the Monitoring Team will continue to carry out its mandated activities, in particular by continuing to develop its cooperation and coordination with the expert groups that report to the other Security Council Committees dealing with counter-terrorism and with other international and regional bodies in order to avoid duplication of activities and ensure the efficient use of resources wherever possible. The Monitoring Team will also continue to develop its contacts with Member States, in particular, with intelligence and security services, in order to provide the Council, through the 1267 Committee, with current information on the changing nature of the threat posed by Al-Qaida and the Taliban and associated individuals and entities, and the best ways of dealing with the threat.

122. The objective, expected accomplishments and indicators of achievement of the Monitoring Team are set out below.

Objective: To prevent terrorist activities perpetrated by individuals or entities belonging to or associated with Al-Qaida and the Taliban

Expected accomplishments	Indicators of achievement
(a) Improved compliance by States with the sanctions imposed by the Security Council in resolution 1390 (2002) and reiterated in subsequent resolutions, in particular resolution 1904 (2009)	(a) Increased number of Member States reporting to the Security Council Committee established by resolution 1267 (1999) concerning Al-Qaida and the Taliban and associated individuals and entities or the Monitoring Team on compliance issues showing the engagement of Member States with the Committee and the Team in improving sanctions implementation *Performance measures* 2009: 67 States Estimate 2010: 70 States Target 2011: 74 States
(b) Ongoing support provided to the Committee in its monitoring responsibilities	(b) (i) Number of recommendations formulated by the Monitoring Team to improve the sanctions regime adopted by the Security Council *Performance measures* 2009: 38 recommendations

	Estimate 2010: 10 additional recommendations Target 2011: 10 additional recommendations (ii) Broader engagement of regional organizations with the work of the Committee *Performance measures* 2009: 8 additional regional and subregional organizations Estimate 2010: 5 additional regional and subregional organizations Target 2011: 10 additional regional and subregional organizations
(c) Improved recourse by listed individuals and entities to an independent and impartial review of their listing	(c) Increased number of enhanced de-listing requests considered by the Committee *Performance measures* 2009: Not applicable Estimate 2010: 8 Target 2011: 10

Outputs

- Reports and specific case studies to the Security Council Committee related to the implementation of or non-compliance with relevant resolutions of the Security Council (2)
- Regional meetings with security and intelligence services (4)
- Analysis of compliance by States through reports submitted by Member States pursuant to paragraph 6 of resolution 1455 (2003) and through checklists submitted pursuant to paragraph 10 of resolution 1617 (2005), with a view to preparing respective reports to the Committee (7)
- Amendments to the Consolidated List (50)
- Report on possible cases of non-compliance (1)
- Revised guidelines regarding the provisions of the sanctions measures (14) provided to the Committee in the form of a proposal
- Enhanced information package for Member States (1)
- Narrative summaries of reasons for listing names on the Consolidated List (488)
- Presentations to the Committee for each name reviewed (404)
- Reports regarding individuals and entities who have submitted de-listing requests through the Ombudsperson

External factors

123. The objective would be achieved on the assumption that States comply with the resolutions of the Security Council and cooperate with the Monitoring Team and provided that the gathering of relevant information and its analysis are not hindered by adverse political and security situations.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2010			*Requirements for 2011*			
Category	*Appropriations* (1)	*Estimated expenditures* (2)	*Variance, savings (deficit)* (3)=(1)-(2)	*Total* (4)	*Net* (5)=(4)-(3)	*Non-recurrent* (6)	*Variance 2010-2011* (7)=(4)-(1)
Civilian personnel cost	1 268.2	1 152.7	115.5	1 181.0	1 065.5	—	(87.2)
Operational costs	2 702.7	2 779.5	(76.8)	3 118.0	3 194.8	2.8	415.3
Total	**3 970.9**	**3 932.2**	**38.7**	**4 299.0**	**4 260.3**	**2.8**	**328.1**

124. It is anticipated that the mandate of the Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities will be extended beyond 30 June 2011. Based on those assumptions, the estimated requirements for 2011 amount to $4,299,000 net ($4,503,300 gross). That amount would provide for salaries and common staff costs for the continuation of 10 positions to provide substantive and administrative support to the Monitoring Team ($1,119,400); general temporary assistance ($61,600); fees ($1,754,900) and official travel ($645,000) of the eight members of the Team, of the Ombudsperson and of one consultant; official travel of the Committee and staff ($285,600); rental of office space and office equipment and maintenance ($290,500); communications ($20,100); information technology equipment and maintenance ($101,800); and other supplies ($20,100).

125. The variance between the 2011 requirements and the 2010 appropriation is due to increased requirements under consultants to cover the fees of the Ombudsperson established by resolution 1904 (2009) and increased costs for travel and rental of premises.

126. The anticipated unencumbered balance for 2010 arises under staff costs, as the actual entitlements of the incumbents of the positions are lower than budgeted, and under official travel owing to the reduced length of travel of the Chairman of the Committee, partly offset by increased costs for the rental of premises

Staffing requirements

	Professional and higher categories									*General Service and related categories*		*National staff*				
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	1	1	3	—	**5**	—	5	**10**	—	—	—	**10**
Proposed 2011	—	—	—	—	1	1	3	—	**5**	—	5	**10**	—	—	—	**10**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

127. In 2011, no change is proposed to the staffing structure of the Monitoring Team.

I. Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction

($3,045,700)

Background, mandate and objective

128. By its resolution 1540 (2004), the Security Council established a Committee, consisting of all members of the Council, to report to it on the implementation of the resolution, which deals with weapons of mass destruction and their means of delivery. Acting under Chapter VII of the Charter of the United Nations, the Council decided that all States should refrain from providing any form of support to non-State actors that attempt to develop, acquire, manufacture, possess, transport, transfer or use nuclear, chemical or biological weapons and their means of delivery. All States, in accordance with their national procedures, are requested to adopt and enforce appropriate effective laws that prohibit any non-State actor from engaging in such activities, in particular for terrorist purposes, and to take and enforce effective measures to establish domestic controls to prevent the proliferation of nuclear, chemical or biological weapons and their means of delivery, including by establishing appropriate controls over related materials.

129. By its resolution 1810 (2008), the Security Council extended the mandate of the Committee until 25 April 2011. In accordance with the resolution, the Committee:

(a) Pursues the ongoing dialogue with States on their further actions to implement fully Council resolution 1540 (2004) and on technical assistance needed and offered;

(b) Continues to organize and participate in outreach events at the regional, subregional and, as appropriate, national levels promoting States' implementation of resolution 1540 (2004);

(c) Continues to strengthen its role in facilitating technical assistance for the implementation of resolution 1540 (2004), including by engaging actively in matching offers and requests for assistance through such means as assistance templates, action plans or other information submitted to it;

(d) Engages actively with States and relevant international, regional and subregional organizations to promote the sharing of experience and lessons learned in the areas covered by resolution 1540 (2004), and liaises on the availability of programmes that might facilitate the implementation of resolution 1540 (2004);

(e) Provides opportunities for interaction with interested States and relevant international, regional and subregional organizations to promote the implementation of resolution 1540 (2004).

130. In 2009, the Committee carried out the first-ever comprehensive review of the status of implementation of resolution 1540 (2004) and submitted a report on the review to the Security Council on 29 January 2010 (S/2010/52). The review objectives were to assess the evolution of risks and threats; address specific critical issues that had not yet been addressed; and identify new approaches for the implementation of the resolution. The review offered an opportunity for Member States and relevant international organizations and entities to present their views and assessments of the progress achieved in the implementation of resolution 1540 (2004), challenges to fuller implementation and suggestions for strengthening the implementation process. In its report on the comprehensive review, the Committee stated that States had identified the value of the work of the Committee and the need for a long-term implementation horizon. As the result of the review, the Committee agreed to consider practical steps to implement, as appropriate, the recommendations and proposals outlined in the report, including in the following areas: the capacity of the Committee to gather information on the status of implementation; efficient and effective working practices of the Committee; means for facilitating assistance; cooperation with international, regional, subregional and multilateral intuitions; and outreach of the Committee.

131. The Committee carries out its activities in accordance with its annual programme of work submitted to the Security Council before the end of January each year. The current programme of work provides for specific activities in the implementation of the recommendations of the comprehensive review. In February 2010, the Committee decided to continue to operate a system of working groups that focus on important and recurring issues. It established four working groups responsible for tracking progress on: (a) monitoring and national implementation; (b) assistance; (c) cooperation with international organizations; and (d) transparency and media outreach.

132. The Committee implements its mandate with the assistance of eight experts, who carry out specific activities and tasks as directed by the Committee.

133. The Office for Disarmament Affairs provides substantive and logistical support to the Committee and its experts. In particular, the Office supports the outreach activities of the Committee through fund-raising and by organizing regional and subregional workshops on the implementation of resolution 1540 (2004). The capacity-building workshops organized by the Office are funded from extrabudgetary resources and constitute one of the major outreach activities of the Committee. The Security Council, in its resolution 1810 (2008), urged the Committee to encourage and take full advantage of voluntary financial contributions to assist States in identifying and addressing their needs for the implementation of resolution 1540 (2004). The 2010 programme of work provides for use of the Trust Fund for Global and Regional Disarmament Activities, administered by the Office.

134. The Office for Disarmament Affairs maintains the website of the Committee with the aim of enhancing transparency in the work of the Committee and providing wider public access to information on its activities. To achieve those objectives, regular updates are required in the six official languages of the United Nations. In addition to the public website of the Committee, the Office for Disarmament Affairs is maintaining internal websites and databases for use by the experts of the Committee. It is also working on consolidating available information and document resources into a single website with protected access. The Office is also establishing, for the use of participants, dedicated websites for each of the workshops it organizes.

135. The Committee is an important forum for fostering international cooperation in achieving and promoting the full implementation of resolution 1540 (2004), in particular through the facilitation of assistance, capacity-building and relevant initiatives. The report on the 2009 comprehensive review concluded that the adoption of resolution 1540 (2004) had prompted significant steps worldwide to prevent non-State actors from manufacturing, acquiring, possessing, developing, transporting, transferring or using nuclear, chemical and biological weapons and their means of delivery. The global awareness of Security Council resolution 1540 (2004) is growing, together with better understanding of its requirements and increased efforts by Member States to enhance their national and regional capacities to cope with the serious challenges identified in the resolution. It is recognized that all States face challenges in the implementation of the resolution.

Cooperation with other entities

136. The Security Council, in its resolution 1810 (2008), reiterated the need to enhance ongoing cooperation between the Committee established pursuant to resolution 1540 (2004), the Committee established pursuant to resolution 1267 (1999) concerning Al-Qaida and the Taliban and associated individuals and entities and the Committee established pursuant to resolution 1373 (2001) concerning counter-terrorism, including through, as appropriate, enhanced information-sharing, coordination of visits to countries, within their respective mandates, technical assistance and other issues of relevance to all three Committees, and expressed its intention to provide guidance to them on areas of common interest in order to better coordinate their efforts.

137. The three Committees continued to provide biannual joint briefings to the Security Council, outlining areas of continued cooperation. In order to keep Member States informed and to achieve a better understanding of the specificities and complementarities of their activities, the three Committees publish regular updates of a comparative table that highlights the main aspects of their respective mandates and areas of competence and those of their expert groups. The table was developed with full awareness that avoiding duplication of effort is of paramount importance. The three Committees and their expert groups also interacted through specific cooperative activities, and the target of 18 joint activities for 2010 is expected to be met. Through the joint activities, the expert groups of the three Committees continued to implement the common strategy adopted in 2007, on dealing with non-reporting and late-reporting States. The joint expert groups' proposal to the second common strategy to engage with international, regional and subregional organizations, entities and agencies awaits the approval of all three Committees. In 2010, an agreement was reached to conduct periodic meetings of the expert groups of the

three Committees with the participation of representatives of the Counter-Terrorism Implementation Task Force.

138. Upon invitation by the Committee established pursuant to resolution 1540 (2004), the 1267 Committee and the 1373 Committee took part in the comprehensive review in 2009 of the status of implementation of resolution 1540 (2004). Exchanges of invitations to outreach events organized by the Committees continued. Experts of the 1540 Committee participated in activities organized by the Counter-Terrorism Implementation Task Force, and a expert groups' representative is a member of the Task Force working group on preventing and responding to attacks of weapons of mass destruction.

Performance information

139. The Committee continued its efforts to advance the implementation of Security Council resolution 1540 (2004). Its report on the comprehensive review in 2009 of the status of implementation of the resolution outlined a programme of specific activities for the implementation of the requirements of the resolution. National reporting by States remains the main source of information for the examination by the Council of implementation. The report noted that a very high number of States had reported on measures taken in accordance with the resolution. The target number for 2010 of 165 first reports by States is expected to be achieved. The number of second and other follow-up reports with additional information from Member States has also increased and is expected to reach the target set for 2010 of 250 submissions.

140. Country examination sheets (matrices) have proven to be a very useful tool to reflect information about actions taken by States. The matrices for all Member States prepared by the expert group were provided to the Committee. The expert group adopted a practice of annual review of matrices for all Member States. Upon a decision of the Committee, 110 matrices were published on its website in the first half of 2010.

141. Based on the information available to the Committee, the number of measures taken by States in the implementation of resolution 1540 (2004) has increased and is expected to reach the target for 2010.

142. Facilitating technical assistance by the Committee continues to be essential for enhancing the full implementation of resolution 1540 (2004) and in building national capacity to meet implementation challenges. In its comprehensive review, the Committee recommended that more analyses be conducted, with the assistance of its experts, of requests, offers and related assistance programmes to develop effective matching strategies. The Committee created a special working group to deal with assistance-related issues. The target for 2010 on a number of requests of States for technical assistance is expected to be achieved. The increased importance of technical assistance in national capacity-building requires a redesign of the existing technical assistance database to better reflect and facilitate the Committee's assistance-related activities.

143. The 2010 programme of work (S/2010/112, annex) provides for the promotion of sharing of national experience and lessons learned as part of the Committee's assistance activities. The Committee is working on the identification of specific sets of practices of interest, and the target for 2010 is expected to be met.

144. In support of the Committee's outreach programme, the Office for Disarmament Affairs organized regional workshops on the implementation of resolution 1540 (2004) and plans to conduct two regional workshops before the end of 2010: one for South-Eastern European States and another for States members of ASEAN. This will complete the current project to organize regional capacity-building workshops with a focus on border controls, which was initiated in 2008 using extrabudgetary financial contributions. The Office for Disarmament Affairs is engaged in fund-raising activities to seek new grants to organize outreach activities and country visits in line with the programme of work of the Committee. The Office also provided support to Member States in holding regional workshops, including an African regional workshop on biosafety and biosecurity hosted by Kenya in February 2010. The Office continued to provide support for other outreach events carried out by the representatives and experts of the Committee. The target for 2010 is expected to be met in relation to the number of outreach events and the number of activities involving international organizations and other entities in promoting the full implementation of resolution 1540 (2004). It should be noted that a significant number of relevant international organizations participated in the comprehensive review of the status of implementation of resolution 1540 (2004).

Planning assumptions for 2011

145. The Security Council, by its resolution 1810 (2008), extended the mandate of the Committee until 25 April 2011. It is anticipated that the mandate of the Committee will be further extended by the Council. Based on the outcome of the 2009 comprehensive review, it is expected that the Committee's activities will be broadened and intensified to implement the wide range of recommendations contained in the review.

146. The objective, expected accomplishments and indicators of achievement of the Committee are set out below.

Objective: To prevent non-State actors from developing, acquiring, manufacturing, possessing, transporting, transferring or using nuclear, chemical or biological weapons and their means of delivery.

Expected accomplishments	Indicators of achievement
(a) Fuller implementation of resolution 1540 (2004)	(a) (i) Increased number of first reports and additional information submitted by States on national legislation and enforcement measures *Performance measures* 2009: 163 first reports and 191 submissions of additional information Estimate 2010: 165 first reports and 250 submissions of additional information Target 2011: 170 first reports and 300 submissions of additional information (ii) Number of country examination sheets (reviewed matrices) approved by the Committee

	Performance measures 2009: 192 reviewed matrices Estimate 2010: 192 reviewed matrices Target 2011: 192 reviewed matrices (iii) Increased number of measures taken by States in implementation of resolution 1540 (2004) *Performance measures* 2009: 19,215 measures Estimate 2010: 20,500 measures Target 2011: 20,750 measures

Outputs

- Reports of the Chairman of the Committee to the Security Council (2)
- Establishment of a legislative database on national implementation measures (1)
- Presentations and papers at international, regional and national conferences and reports on those events (80)
- Substantive servicing of meetings of the Committee (30)

Expected accomplishments	Indicators of achievement
(b) Enhanced capacity of States to implement resolution 1540 (2004)	(b) (i) Increased number of request from States submitted to the Committee for technical assistance in the implementation of resolution 1540 (2004) *Performance measures* 2009: 75 requests Estimate 2010: 80 requests Target 2011: 90 requests (ii) Increased number of identified practices of interest, experiences shared and lessons learned *Performance measures* 2009: 50 sets of identified activities Estimate 2010: 55 sets of identified activities Target 2011: 60 sets of identified activities

Outputs

- Technical assistance database containing requests for assistance (1)
- Provision of technical assistance in response to requests (20)
- Country-specific missions (8)
- Regional capacity-building workshops and other outreach events organized or supported by the Office for Disarmament Affairs (4)

Expected accomplishments	Indicators of achievement
(c) Improved interaction with and among Member States, including by enhancing synergies of relevant United Nations system entities and cooperation with other international organizations	(c) (i) Number of outreach events *Performance measures* 2009: 45 events Estimate 2010: 45 events Target 2011: 45 events (ii) Increased number of cooperative activities of the three Security Council Committees (established pursuant to resolutions 1267 (1999), 1373 (2001) and 1540 (2004)) *Performance measures* 2009: 15 joint activities Estimate 2010: 18 joint activities Target 2011: 20 joint activities (iii) Number of activities involving international organizations and other entities in promoting the full implementation of resolution 1540 (2004) *Performance measures* 2009: 49 activities Estimate 2010: 50 activities Target 2011: 50 activities

Outputs

- Presentations in events organized by international and regional organizations dealing with issues related to the implementation of resolution 1540 (2004) and their presentation at the workshops and other outreach events organized or supported by the Office for Disarmament Affairs (50)

External factors

147. The objectives would be achieved on the assumption that the political environment is supportive of the Committee's efforts, that Member States continue to implement the requirements of resolution 1540 (2004) and in particular respond to specific requirements of resolution 1810 (2008), and that the outcome of the comprehensive review of the status of implementation of resolution 1540 (2004) is taken into account.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2010		*Variance, savings (deficit)*	*Requirements for 2011*			*Variance 2010-2011*
	Appropriation	*Estimated expenditure*		*Total*	*Net*	*Non-recurrent*	
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	930.3	909.0	21.3	948.5	927.2	—	18.2
Operational costs	2 463.6	2 379.9	83.7	2 097.2	2 013.5	37.2	(366.4)
Total	**3 393.9**	**3 288.9**	**105.0**	**3 045.7**	**2 940.7**	**37.2**	**(348.2)**

148. The mandate of the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction has been extended until 25 April 2011. It is anticipated that the mandate will be extended beyond that date. Based on those assumptions, the estimated requirements for supporting the Committee in 2011 amount to $3,045,700 net ($3,200,700 gross). That amount would provide for salaries and common staff costs ($948,500) for the continuation of five positions to provide substantive and administrative support to the Committee, and for the salary of one expert recruited as a Principal Political Affairs Officer (D-1), owing to his status as a retiree of IAEA; fees ($1,357,400) and official travel ($181,000) of seven experts; official travel of the Committee and staff ($257,300); and other requirements, such as rental of premises ($186,900), communications ($4,000) and information technology equipment and maintenance ($114,500).

149. The variance between the 2011 requirements and the 2010 appropriation is due to the discontinuation in 2011 of the non-recurrent provision in 2010 relating to the move to a new office space.

150. The anticipated unencumbered balance for 2010 is due mainly to lower fees being paid to one of the experts.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	—	—	—	1	—	2	—	**3**	—	2	**5**	—	—	—	**5**
Proposed 2011	—	—	—	—	1	—	2	—	**3**	—	2	**5**	—	—	—	**5**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

151. In 2011, no change is proposed to the staffing structure.

J. Counter-Terrorism Committee Executive Directorate

($8,902,000)

Background, mandate and objective

152. The mandate of the Counter-Terrorism Committee Executive Directorate, established by the Security Council in its resolution 1535 (2004), was extended for a second three-year term under resolution 1805 (2008). While the mandate will expire on 31 December 2010, the Council is expected to extend the work of the Executive Directorate for another three-year term until December 2013. It is not expected that the Council will change the core objectives and priorities of the Executive Directorate, but new priorities and tasks will be forthcoming. Specifically, the Council is expected to call upon the Executive Directorate to engage more actively, within its mandate, with the Counter-Terrorism Implementation Task Force and its secretariat, established under the United Nations Global Counter-Terrorism Strategy, approved by the General Assembly in 2006 (resolution 60/288) and reaffirmed in 2008 (resolution 62/272). In the Security Council's informal review in June 2009, the Executive Directorate was asked to increase the pace and number of visits to Member States, to strengthen its role in facilitating technical assistance to those States and to host or co-host more workshops with regional and subregional organizations seeking to help Member States to meet their international obligations under existing counter-terrorism resolutions.

153. In June 2009, the Security Council recognized that the Executive Directorate was engaged in intensive efforts to complete the first round of updates of the 192 preliminary implementation assessments by which all Member States provide detailed information on the status of their implementation of resolution 1373 (2001). That process could be largely completed by early 2011, except for late-submitting States, the information for which will be acquired through dialogue with permanent missions to the United Nations in New York, workshops, exchange of information on Executive Directorate missions to Member States, routine exchanges of information with other counter-terrorism expert bodies and international and regional entities, exchanges on the margins of counter-terrorism workshops or conferences or active contacts with the counter-terrorism focal points and other officials identified in the capitals of the States concerned. The information collected

is not a compendium of static reports submitted by States but a body of current information that becomes the basis on which the Council and the Counter-Terrorism Committee may assess the degree of global and regional implementation of resolution 1373 (2001) and consider remaining gaps and vulnerabilities that still need to be addressed by the facilitation of technical assistance by donors and providers.

154. The Security Council requested the Executive Directorate to take a more proactive approach to bolstering Member States' understanding of resolution 1373 (2001) and thus fostering more comprehensive implementation of its provisions. To augment its dialogue with States, the Executive Directorate co-sponsored a number of key workshops in 2010 pursuant to a new emphasis by the Security Council on non-traditional workshops to enhance regional understanding of resolution 1373 (2001) and the capacities of States in law enforcement, counter-terrorism financing, border control and immigration, customs, air and seaport security, travel documentation, control of coastal waterways, countering the appeal of extremism, human rights and the rule of law. The workshops offer networking opportunities for counter-terrorism officials in those sectors so that they may interact more effectively and efficiently with their regional counterparts. This pattern of interaction fosters cooperative contacts among counter-terrorism practitioners in each region or subregion and provides a unique platform for collective efforts to deal with terrorism and related crimes. The objectives of the workshops also complement the efforts of regional and subregional organizations that work closely with the Executive Directorate and promote a more compelling collective response to regional security challenges, especially in regions where collective security approaches do not exist, except under the umbrella of the Executive Directorate. In this regard, the Executive Directorate intends to maintain close ongoing dialogue with relevant Member States, regional and subregional organizations and donors and providers to design future steps.

155. A number of workshops were or will be organized in 2010: one in Colombo, the second in a series for South Asian police and prosecutors; another in Nairobi, for East African practitioners to help strengthen border control measures, held just prior to the bombing that occurred in Uganda in July; one in Libreville, to strengthen legal counter-terrorism regimes related to maritime security and port and offshore installations; and one at the Jakarta Centre for Law Enforcement and Cooperation, which gathered police and prosecutors from South and South-East Asia to assist them in organizing connections among themselves and between subregions of Asia. In Islamabad, a workshop is planned for judges, prosecutors, law enforcement officers and defence lawyers to strengthen the Pakistani criminal justice system with a view to prosecuting terrorism cases. A workshop in Sarajevo will help South-East European officials to increase cooperation in terrorism cases. In Kingston, a workshop will assist customs and maritime security officials in the development of better cargo security and risk management. In New York, a special workshop is planned for practitioners of successful terrorist prosecutions from around the world to share best practices and methods for bringing terrorists to justice.

156. The Executive Directorate's database, which contains information gathered since 2001, holds country files, reports and other data compiled from the other Security Council counter-terrorism bodies and from partner organizations (e.g., UNODC, the Counter-Terrorism Implementation Task Force), ongoing interactive dialogue between the Executive Directorate and each Member State, Executive

Directorate visit reports and information collected from and shared confidentially by United Nations and other key international bodies, such as ICAO, WCO, IMO, the Office of the United Nations High Commissioner for Human Rights, INTERPOL and the International Organization for Migration.

157. To promote transparency and the efficient dissemination of information, the Executive Directorate maintains an interactive website on behalf of the Committee and the Security Council in the six official languages of the United Nations. The website was revitalized in 2010 to address a variety of interests articulated by members of the Committee. It remains a critical tool for informing the wider community of Member States, international organizations, non-governmental organizations, international businesses, academia and other members of civil society about the work of the Security Council, the Counter-Terrorism Committee and the Executive Directorate. The website also provides hyperlinks to more than 90 international, regional and subregional organizations now engaged in the global fight against terrorism, as well as to all of the United Nations bodies that are members of the Counter-Terrorism Implementation Task Force and other entities engaged in implementing the United Nations Global Counter-Terrorism Strategy. The Executive Directorate plans to expand the website in 2011 to provide more comprehensive and integrated access to information on global efforts to fight terrorism.

Cooperation with other entities

158. The Executive Directorate's collaboration with the experts of the Security Council Committees established pursuant to resolutions 1267 (1999) and 1540 (2004) will continue in a number of areas, including invitations as appropriate to join assessment visits, sharing of strategies and new approaches to implementing provisions common to the mandates of all three resolutions and information-sharing among experts and through the databases. The Executive Directorate will continue to provide designated access to its TRIM database to experts of both Security Council bodies in order to collate all information collected on counter-terrorism capacity-building and to enhance existing synergies and complementarities among the three Security Council Committees dealing with terrorism. The Executive Directorate is committed to expanding its cooperation with the secretariat of the Counter-Terrorism Implementation Task Force and the experts of the Terrorism Prevention Branch of UNODC by providing access to its database as appropriate. Cooperation among experts of the three Committees, UNODC and the Counter-Terrorism Implementation Task Force secretariat has already extended well beyond those initiatives. The Executive Directorate actively collaborates and coordinates with all of those bodies on a wide range of issues, including on Executive Directorate visits, the preparation of common strategic counter-terrorism approaches to regional or subregional issues and facilitation of technical assistance when vulnerabilities are identified, joint briefings to the Security Council, the promotion and dissemination of public information, joint workshops, the coordination of website postings to promote consistency and avoid duplication and planning for a special Counter-Terrorism Committee meeting with ASEAN in Jakarta that may occur in 2011.

Performance information

159. In biannual meetings of the Security Council that review the work of the three counter-terrorism Committees and their expert bodies, including the Monitoring Team of the 1267 Committee and the Expert Group of the 1540 Committee, the Executive Directorate's success in the field is demonstrated by its broader and deeper dialogue with Member States in all regions of the world; the increased pace of assessment missions to Member States; the development of a proactive comprehensive strategy to facilitate technical assistance to States by considering where a regional or subregional approach would be appropriate rather than just facilitating the provision of assistance to individual Member States; and broader engagement with partner international, regional and subregional organizations, international donors and providers, other Security Council counter-terrorism bodies and the other organizations coordinated under the Counter-Terrorism Implementation Task Force umbrella.

Planning assumptions for 2011

160. The Executive Directorate is planning for an expected three-year mandate extension. In that regard, it seeks financial resources to conduct approximately 18 assessment missions to Member States in 2011, participate in 20 workshops organized by the Executive Directorate and take a leading role in more than 100 international, regional or subregional counter-terrorism meetings or conferences that explain the work of the Security Council, strengthen the Directorate's relationships with key partners in the global fight against terrorism and expand and deepen contacts with experts in the public and private sectors engaged in counter-terrorism activities. The Council strongly underscores the value of Executive Directorate visits, workshops and participation in relevant conferences because they provide for the interactive exchange of information among a wide collection of United Nations and other international counter-terrorism bodies as well as national security services, law enforcement and other entities of Member States. Consequently, the Executive Directorate is able to develop detailed assessments of Member State capacity to address the terrorist threats they face and the status of their implementation of relevant United Nations counter-terrorism resolutions. Aggregated visit reports provide a regional and global perspective on the continuing challenges that need to be overcome to strengthen global regimes in a number of fields to limit, stop or prevent terrorist acts. The Executive Directorate's work programme for 2011 will focus on non-traditional workshops that address vulnerable Member States or regions or subregions needing assistance to implement resolutions 1373 (2001) and 1624 (2005).

161. The objective, expected accomplishments and indicators of achievement of the Executive Directorate are set out below.

Objective: To ensure the comprehensive implementation of Security Council resolutions 1373 (2001) and 1624 (2005), mandated parts of the United Nations Global Counter-Terrorism Strategy and other relevant counter-terrorism resolutions

Expected accomplishments	Indicators of achievement
(a) Improved capacity of Member States to implement Security Council resolutions 1373 (2001) and 1624 (2005)	(a) (i) Number of additional ratifications by Member States of one or more of the 16 international counter-terrorism instruments and adoption of domestic legislation *Performance measures* 2009: 78 Estimate 2010: 80 Target 2011: 80 (ii) Increased number of Member States receiving technical assistance from donors and providers as a result of the determination by the Executive Directorate of vulnerabilities and its facilitation of programmes that result in concrete actions to implement relevant resolutions *Performance measures* 2009: 79 Estimate 2010: 80 Target 2011: 95 (iii) Increased number of best practices, codes and standards originating with the Executive Directorate or identified by it acting in concert with other international counter-terrorism organizations that are implemented by Member States *Performance measures* 2009: 30 Estimate 2010: 25 Target 2011: 35

Outputs

- Preliminary implementation assessment completed for review and approval by the Counter-Terrorism Committee (192)
- Assessment mission reports approved by the Committee following comprehensive, focused and follow-up visits to Member States (18)

- Report on the status of implementation of resolution 1373 (2001) for the Committee and the Security Council (1)
- Technical guide to the implementation of resolution 1373 (2001) for the Committee that Member States use to implement the resolution

Expected accomplishments	Indicators of achievement
(b) More comprehensive guidance to Member States on the implementation of relevant Security Council and General Assembly counter-terrorism resolutions	(b) (i) Increased number of Member States hosting assessment missions led by the Executive Directorate with experts from the Committees established pursuant to resolutions 1267 (1999) and 1540 (2004), UNODC, the secretariat of the Counter-Terrorism Implementation Task Force, and other counter-terrorism bodies or organizations *Performance measures* 2009: 8 Estimate 2010: 12 Target 2011: 18 (ii) Increased number of Member States participating in workshops hosted by the Executive Directorate with United Nations entities and international, regional or subregional organizations to develop national or regional counter-terrorism capacities *Performance measures* 2009: 10 Estimate 2010: 25 Target 2011: 40 (iii) Increased number of donors/providers or counter-terrorism organizations facilitating the provision of technical assistance to Member States or their regional organizations to help them implement the United Nations Global Counter-Terrorism Strategy *Performance measures* 2009: 79 Estimate 2010: 85 Target 2011: 95

Outputs

- Record of integrated work with the Counter-Terrorism Implementation Task Force and its secretariat to implement the United Nations Global Counter-Terrorism Strategy
- Briefings to the Security Council, coordinating input from experts of the three counter-terrorism Committees, UNODC and the secretariat of the Task Force (2)
- Implementation of the additional tasks assigned by the Security Council to the Executive Directorate as a result of its interim review conducted in June 2009 (see S/2009/289)
- Reports to the Counter-Terrorism Committee on areas of cooperation and coordination with international, regional and subregional organizations (15)
- Record of integrated work with international, regional and subregional organizations to promote the implementation of Council resolutions 1373 (2001) and 1624 (2005)
- Organization and promotion of a special meeting of the Committee in one targeted region of the world with international, regional and subregional organizations hosted by a Member State or a regional organization (1)
- Workshops co-hosted by the Counter-Terrorism Committee Executive Directorate with other entities and donors that promote integrated approaches to the implementation of all relevant United Nations counter-terrorism resolutions (20)

Expected accomplishments	**Indicators of achievement**
(c) Enhanced knowledge and understanding by Member States, civil society, private sector entities and academia of the activities of the Security Council and the Counter-Terrorism Committee to implement resolutions 1373 (2001) and 1624 (2005)	(c) (i) Increased number of page views on the Committee's website *Performance measures* 2009: Not available Estimate 2010: 1 million Target 2011: 3 million (ii) Increased number of private sector entities contacted by the Executive Directorate, including multinational corporations and private donor organizations that represent prospective providers of technical assistance to Member States *Performance measures* 2009: 30 Estimate 2010: 50 Target 2011: 70

Outputs

- Revitalized and more user-friendly Committee website in the six official languages of the United Nations
- Updated directory of assistance website containing technical assistance information for Member States
- Meetings with Member States, regional organizations, non-governmental organizations, academic groups and other entities to explain the counter-terrorism activities of the United Nations and the Executive Directorate (125)
- Counter-Terrorism Committee and Executive Directorate media conferences, press statements and press releases (40)
- Press kits distributed to Member States, media, civil society and non-governmental organizations promoting the work of the Committee, the Executive Directorate and the Counter-Terrorism Implementation Task Force (3,000)
- Annual report to the Security Council on the status of the global implementation of resolution 1373 (2001) and the technical guide to the implementation of the resolution to all Member States, international organizations and civil society entities dealing with counter-terrorism (500)

External factors

162. The objective would be achieved on the assumption that Member States implement the relevant resolutions of the Security Council and provided that the collection and analysis of information for the Counter-Terrorism Committee is not hindered by adverse security situations.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2010			*Requirements for 2011*			
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Net*	*Non-recurrent*	*Variance 2010-2011*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	6 830.6	6 268.4	562.2	6 655.4	6 093.2	—	(175.2)
Operational costs	2 128.1	2 120.3	7.8	2 246.6	2 238.8	—	118.5
Total	**8 958.7**	**8 388.7**	**570.0**	**8 902.0**	**8 332.0**	**—**	**(56.7)**

163. The mandate of the Counter-Terrorism Committee Executive Directorate has been extended until 31 December 2010. It is anticipated that the mandate will be extended beyond that date. Based on those assumptions, the estimated requirements for 2011 amount to $8,902,000 net ($9,926,000 gross). That amount would provide for salaries and common staff costs for the continuation of 40 positions (1 ASG, 1 D-2, 2 D-1, 9 P-5, 12 P-4, 3 P-3, 4 P-2, 1 General Service (Principal level) and 7 General Service (Other level)) ($6,655,400); official travel of the staff members of the Executive Directorate ($1,098,300); rental of office space ($970,000); communications, including public information services ($71,000); information technology ($95,900); and other supplies and services ($11,400).

164. The variance between the 2011 requirements and the 2010 appropriation are due mainly to decreased staff costs based on standard salary costs, partly offset by increased requirements for travel to workshops and conferences.

165. The anticipated unencumbered balance for 2010 is under salary costs, as the actual entitlements of the incumbents of the positions are lower than the standard salary costs.

Staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2010	—	1	1	2	9	12	3	4	**32**	—	8	**40**	—	—	—	**40**
Proposed 2011	—	1	1	2	9	12	3	4	**32**	—	8	**40**	—	—	—	**40**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

166. In 2011, no change is proposed to the approved staffing structure for the Counter-Terrorism Committee Executive Directorate.